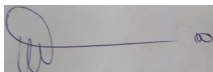

Vote:575 Dokolo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2021/22. 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: 22/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	417,031	187,039	45%
Discretionary Government Transfers	3,311,405	3,461,405	105%
Conditional Government Transfers	20,510,490	21,403,854	104%
Other Government Transfers	731,322	461,400	63%
External Financing	430,000	285,979	67%
Total Revenues shares	25,400,248	25,799,677	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,493,961	3,424,799	3,266,331	98%	93%	95%
Finance	247,440	245,030	245,006	99%	99%	100%
Statutory Bodies	561,670	561,648	560,944	100%	100%	100%
Production and Marketing	2,326,479	1,916,971	1,896,656	82%	82%	99%
Health	5,171,791	6,018,708	4,435,967	116%	86%	74%
Education	11,243,695	11,568,891	10,762,052	103%	96%	93%
Roads and Engineering	1,232,724	937,829	937,599	76%	76%	100%
Water	418,153	419,799	418,152	100%	100%	100%
Natural Resources	224,908	228,795	227,908	102%	101%	100%
Community Based Services	191,926	197,573	197,358	103%	103%	100%
Planning	211,152	211,152	211,151	100%	100%	100%
Internal Audit	49,529	41,660	41,354	84%	83%	99%
Trade Industry and Local Development	26,821	26,821	26,161	100%	98%	98%
Grand Total	25,400,248	25,799,677	23,226,641	102%	91%	90%
<i>Wage</i>	<i>13,174,677</i>	<i>13,381,222</i>	<i>13,374,770</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,232,286</i>	<i>7,312,020</i>	<i>7,150,157</i>	<i>101%</i>	<i>99%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>4,563,285</i>	<i>4,820,456</i>	<i>2,426,977</i>	<i>106%</i>	<i>53%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>430,000</i>	<i>285,979</i>	<i>274,737</i>	<i>67%</i>	<i>64%</i>	<i>96%</i>

Vote:575 Dokolo District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District registered a cumulative annual outturn of revenues to the tune of Ugx25,735,772,000; representing 101% of the approved revenue estimates for the FY 2021/22. Highest share of the outturn was Central Government Transfers (CGTs), constituting 96.7%, while Locally Raised Revenues (LRR), Other Government Transfers (OGTs) and External Financing (EF) registered dismal portions of 0.7%, 1.5%; and 1.1% respectively. In terms of outturns against the respective revenue estimates, CGTs were released above the targeted level of 100% (Discretionary Government Transfers at 105% & Conditional Government Transfers at 104%), followed by External Financing at 67%; while LRR and OGTs were meagerly released at 45% and 54% respectively against their annual planned ceilings. The excess outturn in annual revenue of 1% was occasioned by the various supplementary receipts in departments of Administration (Funds for operation of three new Town Councils, Ugx150,000,000); Production (Ugx54.8m for Agriculture Cluster Development Programme-ACDP); Health (Additional PHC Recurrent Grant and re-voted unspent UGIFT Funds from the FY 2020/2021; Education (Additional School Capitation Grant-UPE; and modest receipts in Natural Resource and Water Departments. Budget release to departments were generally satisfactory and above 96 %, except in Production, Roads; and Internal Audit where revenue cuts of 18%, 24%, and 16% were registered respectively in budget lines of Parish Development Model (PDM), Uganda Road Fund (URF) and Locally Raised Revenues. On the same positive note, release expenditure at departmental levels were generally convincing, with thirteen departments (92%) spending at least 93% of their releases and only Health Department spending 74% due to return of about Ugx800m (UGIFT for Health Centre II upgrade) to the Consolidated Fund due to failure to award the contract by end of the Financial Year. On the overall, release expenditure stood at 90%, indicating that 10% of the funds were unspent by end of the Financial Year (as explained above).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	417,031	187,039	45 %
Local Services Tax	69,184	68,874	100 %
Land Fees	15,000	4,316	29 %
Local Hotel Tax	5,000	0	0 %
Application Fees	20,501	23,454	114 %
Business licenses	18,600	805	4 %
Liquor licenses	800	0	0 %
Other licenses	3,500	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	3,860	0	0 %
Royalties	68,000	30,359	45 %
Sale of drugs	500	0	0 %
Park Fees	48,000	5,300	11 %
Property related Duties/Fees	14,702	0	0 %
Advertisements/Bill Boards	900	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,000	1,000	6 %
Registration of Businesses	18,740	660	4 %
Educational/Instruction related levies	1,874	0	0 %
Inspection Fees	6,148	0	0 %
Market /Gate Charges	67,600	19,675	29 %
Fees from appeals	100	0	0 %
Other Fees and Charges	26,000	29,663	114 %
Ground rent	602	0	0 %

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Quarry Charges	1,000	0	0 %
Court fines and Penalties - private	2,900	0	0 %
Other fines and Penalties - private	500	0	0 %
Miscellaneous receipts/income	5,020	2,932	58 %
2a.Discretionary Government Transfers	3,311,405	3,461,405	105 %
District Unconditional Grant (Non-Wage)	693,969	843,969	122 %
Urban Unconditional Grant (Non-Wage)	65,946	65,946	100 %
District Discretionary Development Equalization Grant	884,744	884,744	100 %
Urban Unconditional Grant (Wage)	156,587	156,587	100 %
District Unconditional Grant (Wage)	1,472,228	1,472,228	100 %
Urban Discretionary Development Equalization Grant	37,932	37,932	100 %
2b.Conditional Government Transfers	20,510,490	21,403,854	104 %
Sector Conditional Grant (Wage)	11,545,863	11,752,407	102 %
Sector Conditional Grant (Non-Wage)	3,605,799	3,975,675	110 %
Sector Development Grant	3,580,836	3,897,780	109 %
General Public Service Pension Arrears (Budgeting)	33,178	33,178	100 %
Salary arrears (Budgeting)	96,621	96,621	100 %
Pension for Local Governments	856,708	856,708	100 %
Gratuity for Local Governments	791,484	791,484	100 %
2c. Other Government Transfers	731,322	461,400	63 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	616,322	321,481	52 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,426	0 %
Agriculture Cluster Development Project (ACDP)	0	54,800	0 %
Results Based Financing (RBF)	100,000	78,693	79 %
3. External Financing	430,000	285,979	67 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	300,000	69,913	23 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	216,066	216 %
Total Revenues shares	25,400,248	25,799,677	102 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues (LRR) registered a cumulative outturn of Ugx 187,039,000; constituting a dismal 0.7% of the overall revenues received by end of third quarter; and 45% of the approved LRR budget for FY 2021/22. As observed by end of third quarter, major contributing sources were Local Service Tax, Bid Application Fees, Royalty from Ayugi Rock; and Market Gate Collections, all contributing about 90% of the LRR outturn. The rest of the sources collectively contributed just 10% of the LRR outturn. The major cause for the poor LRR performance was prolonged draught that affected crop yields coupled with the general economic slowdown as a result of COVID-19 pandemic.

Cumulative Performance for Central Government Transfers

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Cumulative Central Government Transfer (CGT) outturn was Ugx24,865,259,000; representing 96.6% of the Annual Total Revenue Outturn; and also 104.4% against the annual planned CGT budget. Of the released CGT, Conditional and Discretionary Transfers were 86.1% and 13.9% respectively. The over receipt if CGT is explained by the fact that Development funds for UGIFT under Education and Health Departments which had been returned to the consolidated fund at the end of FY 2020/21, were re-voted and released to the District as supplementary funding during the FY 2021/22. Furthermore, supplementaries were also received as Sector Conditional Grants in the Departments of Administration (Ugx159,000,000) for operationalization of three new Town Councils; Health as additional PHC funding for Health facilities; and Education as additional Capitation for the operation of Primary Schools. Generally, all specific CGT grant lines were realized at or above the anticipated 100% target by end of the Financial Year.

Cumulative Performance for Other Government Transfers

Cumulative outturn of Other Government Transfers (OGTs) was Ugx 397,495,000; representing 54% of the approved annual OGT budget for FY 2021/22. The OGT performance was fell short of the targeted 100% by 46% and this was due to a drastic cut in Uganda Road Fund release (46%) and Results Based Financing (85%). No reasons were advanced for these shortfalls. Greatest contributor to OGTs remain the Uganda Road Fund (80.9%) while the other sources collectively contributed just 11.1%. During the year, funds amounting to Ugx 54.8 million and Ugx 6.4 million were received as supplementaries under the Agriculture Cluster Development Programme (ACDP) and Uganda Women Entrepreneurship Programme (UWEP) respectively. Once again, all budgeted lines performed below the targeted levels of 100% by end of the Financial Year under review.

Cumulative Performance for External Financing

Cumulative External Financing (EF) receipt remained at the level of third quarter i.e. Ugx 285,979,000; constituting 67% of the approved EF annual estimate. The Global Alliance for Vaccine and Immunization (GAVI) contributed the highest share of 75.6%, followed by World Health Organization with 24.4%. No reasons were advanced for the non-receipts from UNICEF and this was responsible for the failure to attain the 100% mark expected by end of the Financial Year.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	736,799	736,742	100 %	184,200	171,789	93 %
District Production Services	1,589,680	1,159,914	73 %	397,420	832,701	210 %
Sub- Total	2,326,479	1,896,656	82 %	581,620	1,004,490	173 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,232,724	937,599	76 %	308,181	618,350	201 %
Sub- Total	1,232,724	937,599	76 %	308,181	618,350	201 %
Sector: Trade and Industry						
Commercial Services	26,821	26,161	98 %	6,705	8,063	120 %
Sub- Total	26,821	26,161	98 %	6,705	8,063	120 %
Sector: Education						
Pre-Primary and Primary Education	7,267,326	7,475,746	103 %	1,816,832	1,989,079	109 %
Secondary Education	3,172,120	2,369,533	75 %	793,030	765,151	96 %
Skills Development	587,568	621,614	106 %	146,892	250,167	170 %
Education & Sports Management and Inspection	204,641	280,655	137 %	51,160	162,170	317 %
Special Needs Education	12,041	14,504	120 %	3,010	11,504	382 %
Sub- Total	11,243,695	10,762,052	96 %	2,810,924	3,178,071	113 %
Sector: Health						
Primary Healthcare	2,330,563	1,035,836	44 %	582,641	519,076	89 %
Health Management and Supervision	2,841,228	3,400,131	120 %	710,307	691,642	97 %
Sub- Total	5,171,791	4,435,967	86 %	1,292,948	1,210,719	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	418,153	418,152	100 %	104,538	258,519	247 %
Natural Resources Management	224,908	227,908	101 %	56,227	89,639	159 %
Sub- Total	643,061	646,060	100 %	160,765	348,158	217 %
Sector: Social Development						
Community Mobilisation and Empowerment	191,926	197,358	103 %	47,981	50,362	105 %
Sub- Total	191,926	197,358	103 %	47,981	50,362	105 %
Sector: Public Sector Management						
District and Urban Administration	3,493,961	3,266,331	93 %	873,490	647,033	74 %
Local Statutory Bodies	561,670	560,944	100 %	140,417	248,092	177 %
Local Government Planning Services	211,152	211,151	100 %	52,788	85,441	162 %
Sub- Total	4,266,782	4,038,426	95 %	1,066,695	980,565	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,440	245,006	99 %	61,860	59,085	96 %
Internal Audit Services	49,529	41,354	83 %	12,382	17,063	138 %

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	<i>Sub- Total</i>	<i>296,969</i>	<i>286,361</i>	<i>96 %</i>	<i>74,242</i>	<i>76,148</i>	<i>103 %</i>
Grand Total		25,400,248	23,226,641	91 %	6,350,062	7,474,925	118 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,778,579	2,769,189	100%	694,645	565,416	81%
District Unconditional Grant (Non-Wage)	81,195	230,314	284%	20,299	170,299	839%
District Unconditional Grant (Wage)	398,592	398,592	100%	99,648	0	0%
General Public Service Pension Arrears (Budgeting)	33,178	33,178	100%	8,294	0	0%
Gratuity for Local Governments	791,484	791,484	100%	197,871	197,871	100%
Locally Raised Revenues	84,000	79,750	95%	21,000	3,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	361,814	207,555	57%	90,453	51,889	57%
Pension for Local Governments	856,708	856,708	100%	214,177	121,796	57%
Salary arrears (Budgeting)	96,621	96,621	100%	24,155	0	0%
Urban Unconditional Grant (Wage)	74,987	74,987	100%	18,747	20,560	110%
Development Revenues	715,382	655,610	92%	178,846	0	0%
District Discretionary Development Equalization Grant	96,341	96,341	100%	24,085	0	0%
Multi-Sectoral Transfers to LLGs_Gou	619,041	559,269	90%	154,760	0	0%
Total Revenues shares	3,493,961	3,424,799	98%	873,490	565,416	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	473,579	473,579	100%	118,395	113,999	96%
Non Wage	2,305,000	2,137,146	93%	576,250	472,692	82%
Development Expenditure						
Domestic Development	715,382	655,607	92%	178,846	60,341	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,493,961	3,266,331	93%	873,490	647,033	74%

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C: Unspent Balances			
Recurrent Balances	158,465	6%	
Wage	0		
Non Wage	158,465		
Development Balances	3	0%	
Domestic Development	3		
External Financing	0		
Total Unspent	158,468	5%	

Summary of Workplan Revenues and Expenditure by Source

The Department registered a cumulative outturn of Ugx3,406,199,000 representing 97% of the approved Departmental Estimates of FY 2021/22. Recurrent and Development revenues constituted 80.8% and 19.2% of the outturn respectively. Largest portion of the outturn was Gratuity and Pension for Local Government (48.4%), while the rest of the revenue lines collectively contributed 51.6%. Generally, most revenue lines were received at the anticipated level of 100% by end of the Financial Year, save for District Unconditional Grant-Non Wage that registered an over receipt of 184% as a result of supplementary funding of Ugx150,000,000, received during the Financial Year for operationalization of three new Town Councils of Agwata, Batta and Kangai. Cumulative expenditure amounted to Ugx3,214,446,000; representing 94.4% of the released funds during the period under review.

Reasons for unspent balances on the bank account

There were no unspent funds in the department by end of the Financial Year. What appeared as unspent was actually funds for operationalization of the three new Town Councils which were warranted at the Higher Local Government level but transferred and utilized at the respective cost centres.

Highlights of physical performance by end of the quarter

90% of Appraisals for probationary and permanent staff conducted; Staffing level increased from 75% to 85% by end of FY 2021/22; -04 Sub-County Supervisory reports produced; 04 quarterly dissemination of information on district activities conducted; 04 Monitoring reports generated; 12 Monthly Staff Payrolls produced and displayed; 12 Monthly Staff Pay slips distributed; 01 District Central Store constructed; Departmental Final Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk; and 04 Departmental Quarterly Budget Performance Report prepared.

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,440	245,030	99%	61,860	20,464	33%
District Unconditional Grant (Non-Wage)	56,128	56,128	100%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	157,130	100%	39,278	0	0%
Locally Raised Revenues	27,000	24,572	91%	6,750	6,432	95%
Urban Unconditional Grant (Wage)	7,200	7,200	100%	1,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,440	245,030	99%	61,860	20,464	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,312	164,306	100%	41,078	36,973	90%
Non Wage	83,128	80,700	97%	20,782	22,111	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,440	245,006	99%	61,860	59,085	96%
C: Unspent Balances						
Recurrent Balances						
		24	0%			
Wage		24				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realized 33% of its quarterly planned revenues and this is because District UCG - Wage and Urban UCG - Wage were all released at 100% in the 3rd quarter. District non wags and LR were all received above 94% in the quarter. Otherwise, all receipts were at 100% against the Annual Budgeted figures with Local revenue standing at 91% and this is attributed to low revenue performance. Expenditures stood at 96% against the quarterly plan and 99% against annual budget spent leaving a recurrent balance of 0% against the total revenue received.

Reasons for unspent balances on the bank account

The recurrent balance of funds Shs. 24,000= remained unspent on the lines which is immaterial and represents 0% of the overall annual receipts

Highlights of physical performance by end of the quarter

Salaries paid for the months of April, May and June 2022, Revenue mobilization conducted, Financial reports prepared and submitted to relevant authorities, staff motivated, stationary procured and IFMS effectively coordinated managed.

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,670	561,648	100%	140,417	91,061	65%
District Unconditional Grant (Non-Wage)	315,497	315,497	100%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	208,155	100%	52,043	0	0%
Locally Raised Revenues	38,000	37,997	100%	9,500	12,187	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	561,670	561,648	100%	140,417	91,061	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,173	207,450	100%	52,043	99,895	192%
Non Wage	353,497	353,494	100%	88,374	148,197	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	561,670	560,944	100%	140,417	248,092	177%
C: Unspent Balances						
Recurrent Balances		705	0%			
Wage		705				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		705	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 561,648,000 representing 100% of the total approved budget. The receipts comprised of District Unconditional Grant Non Wage of 56.1% and District Wage Grant of 208,155,000 representing 37.0% and Local Revenue of 37,977,000 representing 6.8%. The department has only recurrent revenues. EXPENDITURES The total expenditures amounted to 560,944,000 at the end of the year representing 100% of which Wage amounted to 207,450,000 representing 37% while Non wage was 353,494,000 representing 63%.

Vote:575 Dokolo District

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

The departemnt had immaterial unspent balances of shillings 705,000(0%) arising from wage / staff salaries and this was swept off to the treasury at the end of the financial year.

Highlights of physical performance by end of the quarter

19- Procurement minutes prepared 04- open and selectives works advertised 19 vacant positions filled 04 Main Coucil minutes prepared 04 LGPAC Minutes prepared 04 Land Board Minutes prepared 12 Minutes of the District Executive minutes prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,108,247	1,738,951	82%	527,062	277,990	53%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	99,338	99,338	100%	24,835	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Other Transfers from Central Government	0	54,800	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,436,110	1,012,013	70%	359,028	213,429	59%
Sector Conditional Grant (Wage)	568,799	568,799	100%	142,200	64,062	45%
Development Revenues	218,232	178,020	82%	54,558	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	203,232	163,020	80%	50,808	0	0%
Total Revenues shares	2,326,479	1,916,971	82%	581,620	277,990	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,137	668,080	100%	167,034	119,638	72%
Non Wage	1,440,110	1,068,307	74%	360,028	797,310	221%
Development Expenditure						
Domestic Development	218,232	160,270	73%	54,558	87,543	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,326,479	1,896,656	82%	581,620	1,004,490	173%
C: Unspent Balances						
Recurrent Balances		2,564	0%			
Wage		57				
Non Wage		2,507				
Development Balances		17,751	10%			
Domestic Development		17,751				

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External Financing	0		
Total Unspent	20,315	1%	

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 277,990,615 was realized as revenue during the Quarter under review and out of this UGX 64,016,637 representing 23.8% was Wage, UGX 172,839,539 representing 64.32% was None Wage Recurrent, UGX 54,800,000 representing 20.39% was OCGT (ACDP) and UGX 41,089,581 representing 15.29% was additional QRT 4 release for PDM

Reasons for unspent balances on the bank account

A total of UGX 17,567,591 that remained as unspent balance was mainly Sector Development Grant (DDEG) amounting UGX 15,000,000 and the reasons for the unspent balance was prolonged drought and the after effects of COVID-19 which affected market operations where plant clinic activities are always implemented while the balance of UGX 2,510,000 was parish chiefs facilitation not paid

Highlights of physical performance by end of the quarter

Payments of staff salaries, registration of different farmer categories, management of demonstration sites, development of enterprise groups under PDM, PRF transferred to Parish SACCOs A/Cs, support supervision, conducted PDMIS in all the parishes, registration of Fish Folks and licensing, Agricultural statistics, construction of storage facilities, input distributions, training on PHH services

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,077,969	3,759,520	122%	769,492	735,053	96%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Locally Raised Revenues	3,000	2,552	85%	750	2,552	340%
Other Transfers from Central Government	100,000	78,693	79%	25,000	69,856	279%
Sector Conditional Grant (Non-Wage)	285,114	781,875	274%	71,278	220,029	309%
Sector Conditional Grant (Wage)	2,684,855	2,891,400	108%	671,214	441,366	66%
Development Revenues	2,093,821	2,259,187	108%	523,455	309,387	59%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	0	0%
External Financing	430,000	285,979	67%	107,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,600,821	1,910,208	119%	400,205	309,387	77%
Total Revenues shares	5,171,791	6,018,708	116%	1,292,948	1,044,440	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,684,855	2,891,391	108%	671,214	644,646	96%
Non Wage	393,114	868,121	221%	98,279	228,691	233%
Development Expenditure						
Domestic Development	1,663,821	401,718	24%	415,955	337,382	81%
External Financing	430,000	274,737	64%	107,500	0	0%
Total Expenditure	5,171,791	4,435,967	86%	1,292,948	1,210,719	94%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		9				
Non Wage		0				
Development Balances		1,582,732	70%			

Vote:575 Dokolo District**Quarter4**

Domestic Development	1,571,491		
External Financing	11,242		
Total Unspent	1,582,741	26%	

Summary of Workplan Revenues and Expenditure by Source

Total revenues expected for the fourth quarter was 1,292,948,000/=o/w recurrent was 769,492,000/= and development was at 523,455,000/=. However, total revenues released was at 1,212,537,000/= representing 94% o/w recurrent was at 877,693,000/= equivalent to 114% and development was at 334,844,000/= equivalent to 64%. All these increases in the recurrent and development revenues were due to supplementary budget. Total expenditure expected for the quarter was at 1,212,537,000/= but spent in the quarter was 1,276,976,000/= equivalent to 99% o/w wage was at 96% and non-wage as at 299% and external financing was at 0% and domestic was at 81%. Total unspent balance stood at 28% o/w development balance was 1,595,687,000/= due to upgrade of HC II to HC III which did not take off.

Reasons for unspent balances on the bank account

The unspent balances was from Development fund due to failure by UPDF As per the Presidential directive , UPDF did not start the construction for the health center upgrade. Later it was advertised late and the contract was awarded in June 2022. The contractor could not start works.

Highlights of physical performance by end of the quarter

Outputs from NGO health facilities were; OPD was 974, delivery was at 53 and immunization was at 88 Outputs from Government health facilities were; OPD was at 84,873, In patients was at 4,174, delivery was at 1,630, Immunization was at 1,897 and approved posts filled was at 83% - 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws - Quarterly support supervision done - 10 Quarterly advocacy meetings held - 1 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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,169,795	10,448,871	103%	2,542,449	2,956,005	116%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	99,954	100%	24,989	0	0%
Locally Raised Revenues	3,000	3,001	100%	750	3,001	400%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,751,633	2,045,707	117%	437,908	877,952	200%
Sector Conditional Grant (Wage)	8,292,208	8,292,208	100%	2,073,052	2,073,052	100%
Development Revenues	1,073,900	1,120,021	104%	268,475	46,121	17%
District Discretionary Development Equalization Grant	62,725	62,725	100%	15,681	0	0%
Sector Development Grant	1,011,174	1,057,295	105%	252,794	46,121	18%
Total Revenues shares	11,243,695	11,568,891	103%	2,810,924	3,002,126	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,392,162	8,387,911	100%	2,098,041	2,010,186	96%
Non Wage	1,777,633	2,056,707	116%	444,408	908,899	205%
Development Expenditure						
Domestic Development	1,073,900	317,433	30%	268,475	258,986	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,243,695	10,762,052	96%	2,810,924	3,178,071	113%
C: Unspent Balances						
Recurrent Balances		4,253	0%			
Wage		4,251				
Non Wage		1				
Development Balances		802,587	72%			
Domestic Development		802,587				

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External Financing	0		
Total Unspent	806,840	7%	

Summary of Workplan Revenues and Expenditure by Source

Out of the total recurrent revenue of UGX10,169,795,000, the plan for the quarter was UGX2,542,449,000. A total of UGX2,956,005,000 was received giving an overturn of UGX413,556,000 which is 13.99% above the expected planned for the quarter this was attributed to the supplementary release for UPE capitation and school maintenance during the quarter also as a result of the increase in the pupil's enrollment. Generally, most grant lines were received at the projected level of 100% during the fourth quarter as had been the policy of Ministry of Finance, Planning and Economic Development (MoFPED). However, no receipt was realized from Discretionary Development Equalization Grant and District Unconditional grant wage since they were all spent in the third quarter also no Other Transfer from Central Government was made in this quarter. UGX3,001,000 was realized from the locally raised revenue out of the planned UGX750,000 for the quarter which is 75% overturn. Of the realized cumulative revenues, UGX10,762,052 was spent, representing 93.03%; implying that 6.97% of the release was unspent by end of the quarter. The bulk of the unspent funds was UGIFT, meant for construction of Adeknino Seed Secondary School.

Reasons for unspent balances on the bank account

Procurement delays occasioned by the Centralized procurement of UGIFT contractors.

Highlights of physical performance by end of the quarter

859 Primary School Teachers, 421 Secondary School Teachers and 48 Tertiary Teachers and 7 staff at Education Department were paid salaries for the months of April to June 2021, 03 Quarterly Monitoring and Supervision visits were conducted, 2 School Inspection was conducted for all the 60 primary schools, 2 Quarterly Review meeting was conducted with stakeholders, 60 primary and 9 secondary schools received UPE and USE release respectively. Completion and commissioning of the current year projects like renovation of 4 classroom block in Igar and 3 classroom block in Alyecjuk PS; 15 stances drainable latrine constructed 5 each at Koroto PS, Iguli PS and Aliwok PS. 42 three seater desk supplied to Abakuli PS

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	720,722	425,827	59%	180,180	79,567	44%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	87,000	87,000	100%	21,750	0	0%
Locally Raised Revenues	2,000	1,946	97%	500	1,946	389%
Other Transfers from Central Government	616,322	321,481	52%	154,080	77,371	50%
Urban Unconditional Grant (Wage)	14,400	14,400	100%	3,600	0	0%
Development Revenues	512,002	512,002	100%	128,001	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,232,724	937,829	76%	308,181	79,567	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,400	101,170	100%	25,350	25,693	101%
Non Wage	619,322	324,427	52%	154,830	119,343	77%
Development Expenditure						
Domestic Development	512,002	512,002	100%	128,001	473,314	370%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,232,724	937,599	76%	308,181	618,350	201%
C: Unspent Balances						
Recurrent Balances						
Wage		230				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		230	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

A total of 83,127,304= was released in the quarter representing 6.74% of the total budget of 1,232,724,035= but broken down as 4.33% wage, 95.67% Non-wage and 0% development. A total of 83,127,304= was spent representing 100% of the released funds but broken down as 4.33% Wage, 95.67% Non-wage and 0% Development fund for the quarter and all balances spent.

Reasons for unspent balances on the bank account

Unspent fund was majorly Urban wage that was paid from another department and unspent balance was swept to the treasury.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Amwoma - Awiri road 8 Kms done, Mechanized maintenance of Angwenya - Aneralibi - Akuli L/S road 13 Kms done and Low-cost sealing of DPC Okello road 0.86 Kms done.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,546	134,546	100%	33,636	18,472	55%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	52,258	52,258	100%	13,065	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	63,888	63,888	100%	15,972	15,972	100%
Urban Unconditional Grant (Wage)	14,400	14,400	100%	3,600	0	0%
Development Revenues	283,607	285,254	101%	70,902	1,647	2%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	253,607	255,254	101%	63,402	1,647	3%
Total Revenues shares	418,153	419,799	100%	104,538	20,119	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,658	66,658	100%	16,665	17,508	105%
Non Wage	67,888	67,888	100%	16,972	20,743	122%
Development Expenditure						
Domestic Development	283,607	283,606	100%	70,902	220,268	311%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,153	418,152	100%	104,538	258,519	247%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,647	1%			
Domestic Development		1,647				
External Financing		0				
Total Unspent		1,647	0%			

Vote:575 Dokolo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water Sub program total cumulative revenue receipt stood at Ugx 423,399,000 O/W 138,146,000 representing 32% was recurrent revenues and 285,254,000 representing 67% was development revenue. The revenues composed of DUCG-Non-Wage of 2,000,000 representing (0.47%), DUCG-Wage of 52,258,000 representing (12.3%), LR Of 2,000,000 representing (0.47%), Urban Unconditional grant -Wage of 18,000,000 representing (6.3%), sector conditional grant non-wage of 63,888,000 representing (44.6%), sector Development grant of 253,607,000 representing (62.5%) and DDEG of 30,000,000 representing (7.4%) were cumulatively receipted. There was an increase in Wage of 3,600,000 and Development grant of 1,647,000 in the quarter. However, the departmental cumulative expenditure stood at 418,152,000 O/W 134,546,000 representing 32% was recurrent expenditure and 283,606,000 representing 67.8% was development expenditure against annual cumulative receipt.

Reasons for unspent balances on the bank account

The unspent balance of 5,247,000 representing 1% comprised of Wage and development revenues in the quarter. O/W 3,600,000 representing 0.8% and 1,647,000 representing 0.3% was supplementary revenue in the quarter. Wage wasn't spent since the expenditure on wage in the quarter was entirely spent from roads and engineering. However, the unspent balance 1,647,000 on development revenue representing 0.3% was attributed to no cash limit sent for water supplementary budget.

Highlights of physical performance by end of the quarter

The Water Sub program implemented the following activities; District water and sanitation coordination meeting held, monitoring and supervision of capital works done, Sanitation week promotion, Extension staff meeting, water quality monitoring, Training of water and sanitation committee, quarterly report submitted to MWE, 2 deep boreholes in Alanyi A village Amwoma Sub County and Ajokdong village in Agwata sub county were rehabilitated. Siting, drilling and installation of 5 deep boreholes and construction of Amwoma piped water project Phase 1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,908	178,795	102%	43,727	13,093	30%
District Unconditional Grant (Non-Wage)	5,000	5,750	115%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,686	120,686	100%	30,172	0	0%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Sector Conditional Grant (Non-Wage)	18,822	21,959	117%	4,706	7,843	167%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	0	0%
Development Revenues	50,000	50,000	100%	12,500	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	224,908	228,795	102%	56,227	13,093	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,086	146,949	100%	36,772	38,741	105%
Non Wage	27,822	30,959	111%	6,956	18,998	273%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	31,900	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,908	227,908	101%	56,227	89,639	159%
C: Unspent Balances						
Recurrent Balances						
		887	0%			
Wage		137				
Non Wage		750				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		887	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total planned revenue for the quarter was Ugx 56,227,000= but actual receipt was Ugx 19,693,000= reflecting 35% performance, which was attributed to complete release of DDEG in quarter 3, hence drop in expected revenue receipt in Q4. The revenue sources comprised of Recurrent Revenues (35%) Recurrent revenues comprised of DUCG-NW (6.3%); LRR(20.3%); DUCG_Wage (33.5%); and SCG_NW (39.8%). The over performance of 300% in LRR was due to whole release of planned LRR of Ugx 4,000,000= in Q4; and overperformance of 67% in SCG_N/W was due to a supplementary release of Ugx 3,137,000= from MoFPED for ENR sector activiteis. The overall revenue performance reflected normal progress. The revenues were used for the following planned expenditures: Wage bill (43.7%); Land Management Services and acquiring Institutional Land Titles (35.5), Forestry Services (2%); Wetland & Environmental Management (18.8%)..

Reasons for unspent balances on the bank account

The unspent balance of UGX 7,487,000= comprised of Ugx 6,737,000= (wage recurrent revenue) and Ugx 750,000= (on LRR unspent due to late release at end of Q4).

Highlights of physical performance by end of the quarter

4 Health Centre land surveyed for Titling (Anyacoto HC II; Abalang HC III; Bata HC III and Adagmon HC III). Processing of Land Titles in progress.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,926	197,573	103%	47,981	14,174	30%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	124,915	100%	31,229	0	0%
Locally Raised Revenues	4,000	3,221	81%	1,000	3,221	322%
Other Transfers from Central Government	0	6,426	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,811	38,811	100%	9,703	9,703	100%
Urban Unconditional Grant (Wage)	19,200	19,200	100%	4,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,926	197,573	103%	47,981	14,174	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,115	143,909	100%	36,029	36,193	100%
Non Wage	47,811	53,449	112%	11,953	14,169	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,926	197,358	103%	47,981	50,362	105%
C: Unspent Balances						
Recurrent Balances						
		214	0%			
Wage		206				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		214	0%			

Vote:575 Dokolo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received 202,373,000 ugx by end of Q4. Total receipt for the quarter was 18,974,000 ugx, a reflection of 9.9% of the Annual planned budget and this was wholly recurrent revenues, as there were no planned Development revenues. The Receipt revenues comprised District Unconditional Grant (Non wage) 6.6%, District Unconditional Grant (wage) 0%, Sector conditional Grant (Non wage) 51.1% and Urban Unconditional Grant (wage) 25.3%. and Locally Raised Revenues of 17% which was fund spent for UWEP operational activities. The Department has spent 25% of its quarters cumulative outturn and the recurrent expenditures were Wage (71.1%) and Non wage (28.9%) of the total expenditure in the quarter. Unspent releases were on Wage which were residual balances from the previous quarters and this reflects that the budget was at least absorbed during the quarter.

Reasons for unspent balances on the bank account

The unspent balances were due to the residual balances from the previous quarters.

Highlights of physical performance by end of the quarter

16 staff were paid their 12 monthly salaries, Supervised 11 CDOs, Supported 01 PWDs group with IGA, Motivated 32 adult learners instructors with allowances, Monitored 6 groups under SGPWDS, 18 groups validated for support under NSGPWDS, Mobilized for recoveries under YLP and UWEP and recovered 168,750,000 ugx under UWEP, 33 child protection issues managed, 5 home visits conducted on child protection, 2 children re-united with families, 15 child abuse cases followed up, Held 4 radio talkshows on parenting skills, 10 community/stakeholders meetings on GBV conducted by GBV Champions, 1 quarter council meetings for women, youth, Disability and Older persons conducted, Distributed 250 copies of National Child policy 2020 guidelines, 1 support supervision on child protection to 10 LLGs, Commemorated international women's day, 1,393 older persons paid, strengthened and formed 10 child wellbeing committees at sub-counties, Conducted quarterly GBV coordination /Review meetings, 10 workplaces were inspected, workers sensitization on workers rights conducted, 8 Labour complains handled, 1 training on mindset change conducted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,811	164,811	100%	41,203	19,103	46%
District Unconditional Grant (Non-Wage)	54,411	54,411	100%	13,603	13,603	100%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	0	0%
Locally Raised Revenues	24,000	24,000	100%	6,000	5,500	92%
Development Revenues	46,341	46,341	100%	11,585	0	0%
District Discretionary Development Equalization Grant	46,341	46,341	100%	11,585	0	0%
Total Revenues shares	211,152	211,152	100%	52,788	19,103	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	86,400	100%	21,600	37,738	175%
Non Wage	78,411	78,411	100%	19,603	25,402	130%
Development Expenditure						
Domestic Development	46,341	46,341	100%	11,585	22,301	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,152	211,151	100%	52,788	85,441	162%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Departmental Revenue Outturn was Ugx211,152,000; representing 100% of the Approved Annual Estimates. Recurrent and Development Revenues constituted 78.1% and 21.9% of the Outturn respectively and all receipts were spent at 100% by end of the Financial Year.

Vote:575 Dokolo District

Quarter4

Reasons for unspent balances on the bank account

There were no unspent funds by end of fourth quarter.

Highlights of physical performance by end of the quarter

-12 DTPC meetings held -BFP for FY 2022/23 consolidated and submitted to MoFPED -Approved Budget, Performance Contract Form-B, Procurement Plan, Staff Recruitment Plan and Pensions List Prepared and submitted to MoFPED. -Q1-Q4 PBS performance report for FY 2021/22 consolidated and submitted to MoFPED -DDP III approved for printing and certified by NPA - Q1-Q4 DDEG/PRDP multi-sectorial monitoring carried out and report shared

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,529	41,660	84%	12,382	3,782	31%
District Unconditional Grant (Non-Wage)	15,129	15,260	101%	3,782	3,782	100%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,529	41,660	84%	12,382	3,782	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,225	99%	6,600	13,412	203%
Non Wage	23,129	15,129	65%	5,782	3,652	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,529	41,354	83%	12,382	17,063	138%
C: Unspent Balances						
Recurrent Balances						
		306	1%			
Wage		175				
Non Wage		131				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		306	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received a cumulative out turn of Ugx 41,660,000; representing 84% of approved annual budget. The receipt for Q 4 was Ugx 3,782,000 constituted by: District Un-Conditional Grant-Non Wage Ugx 3,782,000 (100%); District Un-Conditional Grant (Wage) Ugx 00 (0%); Locally Raised Revenue Ugx 00 (0%); 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 and District unconditional grant (wage) which was received for quarter four in quarter three. Total expenditure during the Quarter under review amounted to Ugx 17,063,000 representing 138% of the release. There was however unspent funds at the end of the quarter of UGX 306,000 (1%.) being wage balance unspent

Reasons for unspent balances on the bank account

The UGX 306,000 (1%.) unspent funds on account was wage balance

Highlights of physical performance by end of the quarter

3 months staffs Salaries paid (April-June), Third Quarter Budget Performance Report for FY 2021/22 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,821	26,821	100%	6,705	5,355	80%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	11,400	11,400	100%	2,850	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	11,421	11,421	100%	2,855	2,855	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,821	26,821	100%	6,705	5,355	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,400	10,741	94%	2,850	2,708	95%
Non Wage	15,421	15,420	100%	3,855	5,355	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,821	26,161	98%	6,705	8,063	120%
C: Unspent Balances						
Recurrent Balances						
Wage		659				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		660	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four of FY 2021-22, the Department of Trade, Industry and Local Economic Development received a cumulative total revenue receipt of UGX 26,821,000 representing 100% of the approved Sector Annual Budget. In quarter Four the planned revenue for the sector was 6,705,000 in which 5,355,000 was received representing 80% released to the sector in the quarter. Of this; District Unconditional Grant (non wage) was UGX 500,000 (10%), District Unconditional Grant (wage) was UGX 00 (0%), Locally Raised Revenue was UGX 2,000,000 (37%) and sector conditional grant (Non wage) was UGX 2,855,000(53%). Generally, in Quarter four revenues were received at the anticipated quarters target of 25%, except District unconditional grant (wage) which was received for quarter four in quarter three and Locally Raised Revenues which was disbursed to the sector at 100% in the Quarter. The Department in the quarter on expenditure, spent a total of UGX 8,063,000 representing 120% of total funds released in the Quarter, additional 2,708,000 of expenditure was wage balance unspent in quarter three. Expenditures comprised of; Wage UGX 2,708,000 (95%) of the quarter planed; Non wage UGX 5,355,000 (139%) of the quarter planed. There was However unspent balance of UGX 660,000 (2%) being wage balance unspent

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 660,000 was in respect to wage balance

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in quarter four was used to finance the planned activities below 1- Wages (three months staff salaries of April- June 2022 paid) 2- Enterprise development services (Trained Two cooperative societies on East Africa grain standards, grain quality control measures, Business development services and Business mindset change unlocking, Guided three businesses groups on Business registration procedures) 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4-Cooperatives mobilization and outreach services (pre registration training of members of okwalongwen oil seeds farmers cooperative society ltd and Dokolo sub county farmers cooperatives, Inspected 2 producer cooperative societies, linked two cooperative for registration with MTIC 5-Tourism promotion services (Inspected kabalega and mwanga tourism attraction sites in the District and submitted report to UTB) 6- Industrial development services (Inspection of Agro processing facilities installed and supplied under CAIIP 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Departmental Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Budget Framework Paper for FY 2022/23 prepared. -Departmental Quarterly Budget Performance Reports prepared . -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.	N/A		-Departmental Final Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Quarterly Budget Performance Report prepared . -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.	Departmental Final Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Quarterly Budget Performance Report prepared . -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.
211103 Allowances (Incl. Casuals, Temporary)	2,900	2,900	100 %		700
213001 Medical expenses (To employees)	3,000	1,000	33 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	1,500	1,497	100 %		360
221009 Welfare and Entertainment	5,000	5,000	100 %		1,207
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		490
221012 Small Office Equipment	595	595	100 %		147
222001 Telecommunications	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	2,400	2,100	88 %		0
223005 Electricity	500	500	100 %		500
223006 Water	1,000	1,000	100 %		241
224004 Cleaning and Sanitation	4,000	4,000	100 %		965

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225001	Consultancy Services- Short term	4,000	0	0 %	0
227001	Travel inland	6,000	6,000	100 %	1,450
227004	Fuel, Lubricants and Oils	6,600	6,600	100 %	0
228002	Maintenance - Vehicles	8,000	900	11 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,095	40,691	75 %	10,411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,095	40,691	75 %	10,411
Reasons for over/under performance:		Delivered as planned.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(85%) -Staffing level increased from 75% to 85% by end of FY 2021/22.	()	(85%)-Staffing level increased from 75% to 85% by end of FY 2021/22.	(85%)-Staffing level increased from 75% to 85% by end of FY 2021/22.
%age of staff appraised		(100%) -Appraisals for probationary and permanent staff conducted.	(90%)	(100%)-Appraisals for probationary and permanent staff conducted.	(90%)-Appraisals for probationary and permanent staff conducted. - Probationary staff due for confirmation confirmed.
%age of staff whose salaries are paid by 28th of every month		(99%) -Staff salaries for all staff on payroll paid by 28th Day of every month.	()	(99%)-Staff salaries for all staff on payroll paid by 28th Day of every month.	()-Staff salaries for all staff on payroll paid by 28th Day of every month.
%age of pensioners paid by 28th of every month		(100%) -All pensioners on pensions payroll paid by 28th Day of every month.	()	(100%)-All pensioners on pensions payroll paid by 28th Day of every month.	()-All pensioners on pensions payroll paid by 28th Day of every month.
Non Standard Outputs:		N/A	N/A	N/A	N/A
211101	General Staff Salaries	473,579	473,579	100 %	113,999
212102	Pension for General Civil Service	856,708	856,517	100 %	188,474
213004	Gratuity Expenses	791,484	791,484	100 %	211,153
321608	General Public Service Pension arrears (Budgeting)	33,178	33,178	100 %	0
321617	Salary Arrears (Budgeting)	96,621	96,621	100 %	0
	Wage Rect:	473,579	473,579	100 %	113,999
	Non Wage Rect:	1,777,992	1,777,800	100 %	399,627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,251,570	2,251,379	100 %	513,627
Reasons for over/under performance:		Normal achievements, no challenges encountered.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(5) -Induction of newly recruited Officers undertaken. -Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management, Records Management; and Local Revenue Mobilisation	() N/A		()-Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management; and Local Revenue Mobilization	()-Induction of newly recruited Officers undertaken.
Availability and implementation of LG capacity building policy and plan	(Yes) -Capacity Building Policy formulated and plan implemented.	(100%) N/A		(Yes)-Capacity Building Policy formulated and plan implemented.	()-Capacity Building Policy in place and plan implemented.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221003 Staff Training	36,341	36,341	100 %		344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,341	36,341	100 %		344
External Financing:	0	0	0 %		0
Total:	36,341	36,341	100 %		344
Reasons for over/under performance:	Delays in release of quarter 4 funds				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	-4 Sub-County Supervisory reports produced.	- 4 Quarterly monitoring and supervisory reports produced		-1 Sub-County Supervisory report produced.	- support supervision and monitoring of LLG conducted. - 1 Supervisory report produced.
227001 Travel inland	6,000	6,000	100 %		1,450
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,415
Reasons for over/under performance:	- Inadequate transport means for supervisory work - Delayed release of funds				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	-04 quarterly dissemination of information on district activities conducted.	- 4 quarterly dissemination of information and Public relations activities conducted		-01 quarterly dissemination of information on district activities conducted.	Public relations/ quarterly dissemination of information on district activities conducted
222003 Information and communications technology (ICT)	1,000	1,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: Least prioritized and funded priority.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-Functionality of office services adequately facilitated.	N/A	-Functionality of office services adequately facilitated.	-Functionality of office services adequately facilitated.
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	100
223004 Guard and Security services	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,100

Reasons for over/under performance: Routine undertakings, no challenges.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) -Quarterly monitoring of functionality of District Assets conducted. -Report on Annual Board of Survey produced.	(4) -4 quarterly monitoring of functionality of District Assets conducted.	(1)-Quarterly monitoring of functionality of District Assets conducted.	(1)-Quarterly monitoring of functionality of District Assets conducted.
No. of monitoring reports generated	(4) -04 Monitoring reports generated.	(4) 4 Monitoring reports generated	(1)-01 Monitoring reports generated.	(1)-01 Monitoring reports generated.
Non Standard Outputs:	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.	N/A	N/A	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,345
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
282102 Fines and Penalties/ Court wards	48,000	48,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,000	68,000	100 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	68,000	100 %	2,345

Reasons for over/under performance: - Inadquate funds to clear balances of Decretal sum and costs (Red sea stars Vs Dokolo DLG)

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		-12 Monthly Staff Payrolls produced and displayed. - 12 Monthly Staff Payslips distributed.	-12 Monthly Staff Payrolls produced and displayed. -12 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.
221011	Printing, Stationery, Photocopying and Binding	8,100	8,100	100 %	2,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	8,100	100 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,100	8,100	100 %	2,050
Reasons for over/under performance:		No challenges.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) -Staff trained on management of Government Records.	() N/A	(40%) -Staff trained on management of Government Records.	(40%) -Administrative staff trained on management of Government Records.
Non Standard Outputs:					
221007	Books, Periodicals & Newspapers	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	0
Reasons for over/under performance:		Inadequately released funds.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		-Strategic Information on key service delivery areas collected and managed.	Strategic Information on key service delivery areas collected and managed	-Strategic Information on key service delivery areas collected and managed.	Strategic Information on key service delivery areas collected and managed.
227001	Travel inland	2,000	2,000	100 %	483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	483
Reasons for over/under performance:		Nornal progress, no major challenges.			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		-Pre-qualification of Service Providers undertaken. -Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.	-Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.	-Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.	
221001	Advertising and Public Relations	3,500	3,500	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	603
221012	Small Office Equipment	1,000	1,000	100 %	500
227001	Travel inland	3,000	3,000	100 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	1,873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	1,873
Reasons for over/under performance:		Outputs achieved as planned.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned.	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) Not planned.	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) -District Central Store Constructed at District HQs.	(1) - 1 District central store constructed		(1)-District Central Store Constructed at District HQs.	(1)- Construction works for district main store procured
No. of vehicles purchased	(0) Not planned.	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104	Other Structures	60,000	59,997	100 %	59,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	59,997	100 %	59,997
	External Financing:	0	0	0 %	0
	Total:	60,000	59,997	100 %	59,997
Reasons for over/under performance:		- Quarterly releases not sufficient to kick start the project leading to delays in execution.			
Total For Administration : Wage Rect:		473,579	473,579	100 %	113,999
Non-Wage Reccurent:		1,943,187	1,929,591	99 %	420,804
GoU Dev:		96,341	96,338	100 %	60,341
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>2,513,106</i>	<i>2,499,507</i>	<i>99.5 %</i>	<i>595,144</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual Performance Report submitted.	() Annual Performance Report submitted.		(2022-08-31)Annual Performance Report submitted.	()Annual Performance Report submitted.
Non Standard Outputs:	Quarterly financial reports prepared, BFP, and draft budget prepared	Financial reports prepared, BFP,, draft budget prepared and Final Budget prepared. Staff salaries paid from July - June 2022		Financial reports prepared, and final budget prepared	Financial reports prepared, and final budget prepared and staff salaries paid for the month of April, May and June 2022
211101 General Staff Salaries	164,312	164,306	100 %		36,973
221011 Printing, Stationery, Photocopying and Binding	4,000	1,840	46 %		1,000
221014 Bank Charges and other Bank related costs	1,200	934	78 %		231
223006 Water	2,000	2,000	100 %		2,000
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,500
227001 Travel inland	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,000
228001 Maintenance - Civil	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	200	200	100 %		0
Wage Rect:	164,312	164,306	100 %		36,973
Non Wage Rect:	16,400	13,974	85 %		6,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,712	178,281	99 %		43,705
Reasons for over/under performance:	Budget preparation was a bit costly given the nature and the circumstance under which it was being prepared				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80000000) Local service tax collected for the month of July, August, September and October on employee salary.	(33224250) Local service tax collected for the month of July, August, September and October on employee salary.		()No plan	()NA
Value of Hotel Tax Collected	() N/A	() NA		()	()NA
Value of Other Local Revenue Collections	(335667504) Local revenue collected from tendered and non tendered revenue sources	(72385373) Local revenue collected from tendered and non tendered revenue sources		(83916876)Local revenue collected from tendered and non tendered revenue sources	(14320000)Local revenue collected from tendered and non tendered revenue sources
Non Standard Outputs:	N/A	NA		N/A	NA

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227001 Travel inland	3,600	3,598	100 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,112
228002 Maintenance - Vehicles	400	400	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,998	100 %	1,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,998	100 %	1,412
Reasons for over/under performance: Challenge of low revenue performance due to low economic activities still persists				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-04) Budget and annual work plan for 2022/2023 prepared.	(18-may 22) Budget and annual work plan for 2022/2023 prepared.	(2022-04-04) Budget and annual work plan for 2022/2023 prepared.	(2022-05-18) Budget and annual work plan for 2022/2023 prepared.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget and annual work plan for 2022/2023 prepared and presented before Council by 31st March 2022.	() Draft budget and annual work plan for 2022/2023 presented	() N/A	(2022-04-12) Draft budget and annual work plan for 2022/2023 presented
Non Standard Outputs:	N/A	NA	N/A	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	3,728	3,728	100 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,728	5,728	100 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,728	5,728	100 %	1,489
Reasons for over/under performance: Time management was challenge given that the new system was being used in the budget preparation				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Bi-annual accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.	Staff motivated, office stationary and other items procured		Staff motivated, office stationary and other items procured
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	242
227001 Travel inland	5,000	5,000	100 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,449

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Quarterly financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for 2021/22 prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2021/2022 prepared and submitted to the Auditor General by 30th August 2022 and audit done.	() Half year accounts prepared and submitted, Financial Quarterly financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates; 2. Nine months accounts for 2021/22 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.		()Annual accounts for FY 2021/2022 prepared and submitted to the Auditor General by 30th August 2022 and audit done.	()Annual accounts for FY 2021/2022 to be prepared and submitted to the Auditor General by 30th August 2022
Non Standard Outputs:	N/A	NA		N/A	NA
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
227001 Travel inland	5,000	5,000	100 %		1,207
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	11,000	100 %		3,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	11,000	100 %		3,707
Reasons for over/under performance:	IFMS network challenges during reconciliation in the system and yet this is sometime done from Kampala hence a bit expensive				
Output : 148106 Integrated Financial Management System					
N/A					
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	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		483
223005 Electricity	5,000	5,000	100 %		1,427

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227001 Travel inland	5,000	5,000	100 %	1,207
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,207
228003 Maintenance – Machinery, Equipment & Furniture	11,000	11,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	37,000	100 %	7,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	37,000	100 %	7,323
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>164,312</i>	<i>164,306</i>	<i>100 %</i>	<i>36,973</i>
<i>Non-Wage Reccurent:</i>	<i>83,128</i>	<i>80,700</i>	<i>97 %</i>	<i>22,111</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>247,440</i>	<i>245,006</i>	<i>99.0 %</i>	<i>59,085</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for Departmental Staff Paid, Departmental Budget Framework Paper, Budget and Workplans prepared; 4 Departmental Budget Performance Report Prepared, 4 Minutes of council meeting prepared.	12 months Salary for Departmental Staff Paid. 4 Departmental Budget Performance Report Prepared. 5 Minutes of council meeting prepared. 1 Budget and Workplans prepared		3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Report Prepared 1 Minutes of council meeting prepared. 1 Budget and Workplans prepared	3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Report Prepared. 1 Minutes of council meeting prepared. 1 Budget and Workplans prepared
211101 General Staff Salaries	208,173	207,450	100 %		99,895
211103 Allowances (Incl. Casuals, Temporary)	245,426	245,426	100 %		111,653
221009 Welfare and Entertainment	3,896	3,896	100 %		2,634
221012 Small Office Equipment	320	320	100 %		80
Wage Rect:	208,173	207,450	100 %		99,895
Non Wage Rect:	249,642	249,642	100 %		114,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,815	457,092	100 %		214,262
Reasons for over/under performance: Late release of funds					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Minutes of Contracts committee meeting prepared. Open bidding and selective bidding of works advertised. Works awarded to contractors.	09 Minutes of Contracts Committee meeting prepared. 4 Open bidding and selective bidding of works advertised. Works awarded to contractors.		1 Minutes of Contracts Committee meeting prepared. 1 Open bidding and selective bidding of works advertised. Works awarded to contractors.	1 Minutes of Contracts Committee meeting prepared. 1 Open bidding and selective bidding of works advertised. Works awarded to contractors.
221009 Welfare and Entertainment	400	400	100 %		97
221011 Printing, Stationery, Photocopying and Binding	600	597	100 %		150

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227001 Travel inland	4,589	4,589	100 %	1,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	5,586	100 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	5,586	100 %	1,356

Reasons for over/under performance: delays in initiation of procurements plans , and low funding

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Minutes of DSC meeting prepared. Vacant positions filled vacant position advertised.	2 Minutes of DSC prepared. 19 Vacant Positions filled 4 Advertisement for vacant position done.	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.	12Minutes of DSC prepared. 19 Vacant Positions filled 0 Advertisement for vacant position done.
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,500	1,500	100 %	362
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	145
221012 Small Office Equipment	400	400	100 %	100
223005 Electricity	400	400	100 %	100
223006 Water	400	400	100 %	100
227001 Travel inland	19,300	19,300	100 %	4,860
227004 Fuel, Lubricants and Oils	604	604	100 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	25,204	100 %	6,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	25,204	100 %	6,318

Reasons for over/under performance: Overweliming number of applicants that require an aptitude test delays the process of receuitment.
Little Funding to the commission to support all recruitment , sometimes sittings are in arrears.

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	4 Land Board Minutes prepared. Land titles processed.	4 Minutes of Land Board Meeting prepared. 500 Land Tittles processed.	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.	1. Minutes of Land Board Meeting prepared. 100 Land Tittles processed.
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	145
221012 Small Office Equipment	400	400	100 %	97
223005 Electricity	400	400	100 %	197
223006 Water	400	400	100 %	97

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227001	Travel inland	6,073	6,073	100 %	1,466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,873	7,873	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,873	7,873	100 %	2,000
Reasons for over/under performance:		The District land board expired and has taken long to be approved , this makes it abit expensive interms of inviting the baord of the the neighbouring Districts.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	(4) 1 LGPAC Minutes		(4)1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	(1)1 LGPAC Minutes
No. of LG PAC reports discussed by Council	(4) 4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	(0) No LGPAC Minute discussed		(4)1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	(0)No LGPAC Minute discussed
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	10,583	10,583	100 %	2,559
221009	Welfare and Entertainment	1,600	1,600	100 %	386
221011	Printing, Stationery, Photocopying and Binding	717	717	100 %	173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,900	12,900	100 %	3,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,900	12,900	100 %	3,119
Reasons for over/under performance:		The LGPAC is underfunded yet they have alot of reports to handle , ths makes it difficult to accomplish all the planned activities			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.	() 12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.	()		()12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.
Non Standard Outputs:	12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.	3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.		3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.	3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.
221007	Books, Periodicals & Newspapers	1,440	1,440	100 %	1,440

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221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	387
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222003 Information and communications technology (ICT)	1,200	1,200	100 %	1,200
223006 Water	600	600	100 %	150
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	3,200	3,200	100 %	772
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	1,931
228002 Maintenance - Vehicles	3,400	3,400	100 %	0
228004 Maintenance – Other	560	560	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	7,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	7,440
Reasons for over/under performance: Budgetary cuts affect the effective achievements of the planned activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	16 Minutes of Committee prepared. Quarterly Departmental Reports Discussed. Budget and Work Plans Scrutinized.	4 Minutes of Committee meetings prepared. 4 Quarterly Departmental Reports discussed.	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed. Budgets and Workplans Scrutinized.	4 Minutes of Committee meetings prepared. 4 Quarterly Departmental Reports discussed.
211103 Allowances (Incl. Casuals, Temporary)	21,632	21,632	100 %	13,114
221009 Welfare and Entertainment	2,000	2,000	100 %	483
227001 Travel inland	4,656	4,656	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,288	28,288	100 %	13,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,288	28,288	100 %	13,597
Reasons for over/under performance: None				
Total For Statutory Bodies : Wage Rect:	208,173	207,450	100 %	99,895
Non-Wage Recurrent:	353,497	353,494	100 %	148,197
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	561,670	560,944	99.9 %	248,092

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sub County Extension Staff paid 12 months salaries and Advisory services carried out	Sub County Extension Staff paid 12 months Salaries and advisory services carried out in all the 14 LLGs		Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties	Sub County Extension Staff paid 3 months Salaries and advisory services carried out in all the 14 LLGs
211101 General Staff Salaries	568,799	568,742	100 %		91,501
227001 Travel inland	168,000	168,000	100 %		80,288
Wage Rect:	568,799	568,742	100 %		91,501
Non Wage Rect:	168,000	168,000	100 %		80,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	736,799	736,742	100 %		171,789
Reasons for over/under performance: Activities of previous Quarter carried out in fourth quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	District Level staff paid 12 months salaries and planning meetings conducted	District Level Staff paid 12 months salaries and small office equipment and planning meetings conducted		District Level staff paid 3 months salaries and Quarterly planning meetings conducted	District Level Staff paid 3 months salaries and small office equipment and planning meetings conducted
211101 General Staff Salaries	99,338	99,338	100 %		28,137
227001 Travel inland	6,228	6,228	100 %		1,557
Wage Rect:	99,338	99,338	100 %		28,137
Non Wage Rect:	6,228	6,228	100 %		1,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,566	105,566	100 %		29,694
Reasons for over/under performance: Out standing salaries arrears from previous Quarters					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:	Office facilities maintained	Office facilities maintained and ACDP activities carried out in the entire District	Office facilities maintained	Office facilities maintained and ACDP activities carried out in the entire District
211103 Allowances (Incl. Casuals, Temporary)	0	5,167	0 %	1,060
221001 Advertising and Public Relations	0	3,000	0 %	3,000
221003 Staff Training	0	10,000	0 %	8,054
221008 Computer supplies and Information Technology (IT)	0	3	0 %	3
221009 Welfare and Entertainment	0	2,000	0 %	200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0 %	30
222003 Information and communications technology (ICT)	0	1,950	0 %	950
227001 Travel inland	2,000	10,000	500 %	2,140
227004 Fuel, Lubricants and Oils	0	15,893	0 %	8,939
228002 Maintenance - Vehicles	0	3,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	53,513	2676 %	24,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	53,513	2676 %	24,376
Reasons for over/under performance:	ACDP suplimentary			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock vaccinations and treatment conducted	Four rounds of block treatment and spraying conducted	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo	One round of block treatment and spraying conducted
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	NIL			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries Laws and Regulations enforced	Four rounds of Fisheries Laws and Regulations conducted	One round of Fisheries Laws and Regulations enforced	One round of Fisheries Laws and Regulations conducted
227001 Travel inland	4,000	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: NIL				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Support supervision and Technical backstopping of Crop Extension Staff conducted	Four rounds of Support supervision and technical backstopping of crop Extension Staff conducted	One round of Support supervision and Technical backstopping of Crop Extension Staff conducted	One round of Support supervision and technical backstopping of crop Extension Staff conducted
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Nil				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	Four rounds of Agricultural Statistical information collected, analyzed and disseminated to relevant stakeholders	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant stakeholders
227001 Travel inland	63,841	63,841	100 %	26,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,841	63,841	100 %	26,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,841	63,841	100 %	26,078
Reasons for over/under performance: Activities of previous quarters carried out in fourth quarter				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(100) Tsetse flies controlled and commercial insect groups promoted	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(25)Tsetse flies controlled and commercial insect groups promoted
Non Standard Outputs:	Tsetse surveys conducted in various sub counties	Four rounds of Tsetse surveys conducted in various sub counties of the District	One round of Tsetse surveys conducted in various sub counties	One round of Tsetse surveys conducted in various sub counties of the District

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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Nil				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Parish Model approach implemented in various parishes of the District	PRF transferred to 34 Parish SACCOs and data collection for Parish Based Information System	Parish Model approach implemented in various parishes of the District	PRF transferred to 34 Parish SACCOs and data collection for Parish Based Information System
227001 Travel inland	1,113,991	690,675	62 %	643,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	690,675	62 %	643,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	690,675	62 %	643,242
Reasons for over/under performance: Most PDM activities were carried out in fourth quarter				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information carried out	One round of Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information carried out
227001 Travel inland	2,000	2,000	100 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	592
Reasons for over/under performance: Nil				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Demonstrations sites set and Agriculture and Medical supplies carried out	Advisory services and management of demonstration carried out	Demonstrations set and Agriculture and Medical supplies carried out	Advisory services and management of demonstration carried out
227001 Travel inland	68,050	68,050	100 %	17,177

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,050	68,050	100 %	17,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,050	68,050	100 %	17,177
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Materials for Parish Model approach procured	PDM gadgets and tools repurposed for PRF and development of 1,064 enterprise groups	Quarterly Materials for Parish Model approach procured	PDM gadgets and tools repurposed for PRF and development of 1,064 enterprise groups
312301 Cultivated Assets	120,634	91,239	76 %	80,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,634	91,239	76 %	80,423
External Financing:	0	0	0 %	0
Total:	120,634	91,239	76 %	80,423
Reasons for over/under performance: Most PDM activities conducted in fourth quarter				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Small Office Equipment and demo materials procured and Vehicle maintenance carried out	Annual procurement of small office equipment and field equipment including maintenance	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out	Quarterly procurement of small office equipment and field equipment including maintenance
312104 Other Structures	82,597	69,031	84 %	7,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,597	69,031	84 %	7,120
External Financing:	0	0	0 %	0
Total:	82,597	69,031	84 %	7,120
Reasons for over/under performance: Nil				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(0) Nil	(2)Pest and Disease controlled in Crop.	(0)Nil
Non Standard Outputs:	Tyre and maintained Official vehicle and Field Kits	Nil	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out	Nil
312104 Other Structures	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Covid-19 and prolonged drought				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,137</i>	<i>668,080</i>	<i>100 %</i>	<i>119,638</i>
<i>Non-Wage Reccurent:</i>	<i>1,440,110</i>	<i>1,068,307</i>	<i>74 %</i>	<i>797,310</i>
<i>GoU Dev:</i>	<i>218,232</i>	<i>160,270</i>	<i>73 %</i>	<i>87,543</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,326,479</i>	<i>1,896,656</i>	<i>81.5 %</i>	<i>1,004,490</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-VMMC services conducted in three static sites -40 Outreach services conducted -50 Mentorship and coaching done -4 Technical support supervision done -16 Technical Review meetings done -4 eDHMT meeting held -1 Mass immunization campaigns conducted - 4 Data audit conducted	-VMMC services conducted in three static sites -96 Outreach services conducted -27 Mentorship and coaching done -4 Technical support supervision done -9 Technical Review meetings done -4 eDHMT meeting held -4 Mass immunization campaigns conducted -4 Data audit conducted		-VMMC services conducted in three static sites -10 Outreach services conducted -13 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held - 1 Data audit conducted	-VMMC services conducted in three static sites -15 Outreach services conducted -10 Mentorship and coaching done -1 Technical support supervision done -3Technical Review meetings done -1 eDHMT meeting held 2 Mass immunization campaign done - 1 Data audit conducted
227001 Travel inland	430,000	274,737	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	430,000	274,737	64 %		0
Total:	430,000	274,737	64 %		0
Reasons for over/under performance:		There was over performance due to off budget support provided by IPs			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4000) Amuda HC II	(4083) Amuda HC II		(1000)Amuda HC II	(974)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) Amuda HC II	(288) Amuda HC II		(70)Amuda HC II	(53)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(336) Amuda HC II		(75)Amuda HC II	(88)Amuda HC II
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	4,074	10,743	264 %		8,675

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,074	10,743	264 %	8,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,074	10,743	264 %	8,675

Reasons for over/under performance: Performance was on track

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

Number of trained health workers in health centers	(195) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(220) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(195) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(220) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
No of trained health related training sessions held.	(80) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(94) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(20) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(15) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
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 III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(260808) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(30000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(84873) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III

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Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(12521) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(4174)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(7015) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1250)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1630)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
% age of approved posts filled with qualified health workers	(75%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(83) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(75%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(83)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III

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No of children immunized with Pentavalent vaccine	(5000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC II Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(8634) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC II Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1250)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1897)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	232,667	348,639	150 %	173,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,667	348,639	150 %	173,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,667	348,639	150 %	173,020
Reasons for over/under performance:	Over performed due to upsurge of malaria in the district and increased outreach services funded by IPs			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Kwera HC III Fencing of Kwera HC III	(1) Kwera HC III Fencing of Kwera HC III	(1)Kwera HC III Fencing of Kwera HC III	(1)Kwera HC III Fencing of Kwera HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	63,000	61,739	98 %	60,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	61,739	98 %	60,161
External Financing:	0	0	0 %	0
Total:	63,000	61,739	98 %	60,161
Reasons for over/under performance:	Performance was on track			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III Medical equipment at Adagmon HC III	(1) Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	(1)Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	(1)Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,600,821	339,979	21 %	277,221

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600,821	339,979	21 %	277,221
External Financing:	0	0	0 %	0
Total:	1,600,821	339,979	21 %	277,221

Reasons for over/under performance: Upgrade of Anyacoto HC II to HC III was not started due to procurement process that started late and contract was awarded in June 2022. Construction of Awelo HC III and Adok HC III staff houses were started and they are half way. Equipment for Anyacoto HC III and Adagmon HC III were not yet supplied.

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

N/A

Non Standard Outputs:	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 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 10 m/cycles maintained -Health office block maintained daily -8 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 10 m/cycles maintained -Health office block maintained daily -8 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 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,684,855	2,891,391	108 %	644,646
211103 Allowances (Incl. Casuals, Temporary)	1,440	220,640	15322 %	422
213001 Medical expenses (To employees)	1,200	1,200	100 %	352
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	440
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	733
221009 Welfare and Entertainment	3,000	11,100	370 %	880
221011 Printing, Stationery, Photocopying and Binding	3,000	5,600	187 %	880
221012 Small Office Equipment	2,500	2,500	100 %	1,358
222001 Telecommunications	3,000	4,200	140 %	880
223005 Electricity	2,500	2,500	100 %	108
223006 Water	400	400	100 %	118
224004 Cleaning and Sanitation	2,000	2,000	100 %	586
227001 Travel inland	16,833	130,243	774 %	31,556
228001 Maintenance - Civil	500	500	100 %	147

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228002 Maintenance - Vehicles	8,000	30,500	381 %	0
Wage Rect:	2,684,855	2,891,391	108 %	644,646
Non Wage Rect:	48,373	415,383	859 %	38,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733,228	3,306,774	121 %	683,104
Reasons for over/under performance: Performance was on track				
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	3 Quarterly support supervision done -38 Quarterly advocacy meetings held - 5 Delivery of vaccines and health supplies to health facilities done -4 Submission of medicines and health supplies orders to NMS done - 3 Data audit done -3 Medicines and health supplies inspection and re-distribution done	- Quarterly support supervision done - Quarterly advocacy meetings held - 1 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	- Quarterly support supervision done - 10 Quarterly advocacy meetings held - 1 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
227001 Travel inland	108,000	93,357	86 %	8,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,000	93,357	86 %	8,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,000	93,357	86 %	8,538
Reasons for over/under performance: Performance was on track				
Total For Health : Wage Rect:	2,684,855	2,891,391	108 %	644,646
Non-Wage Reccurent:	393,114	868,121	221 %	228,691
GoU Dev:	1,663,821	401,718	24 %	337,382
Donor Dev:	430,000	274,737	64 %	0
Grand Total:	5,171,791	4,435,967	85.8 %	1,210,719

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	859 teachers paid salaries monthly	859 teachers paid salaries monthly		859 teachers paid salaries monthly	859 teachers paid salaries monthly
211101 General Staff Salaries	5,999,441	5,995,190	100 %		1,243,031
227002 Travel abroad	8,000	8,000	100 %		8,000
228002 Maintenance - Vehicles	7,000	7,000	100 %		4,064
Wage Rect:	5,999,441	5,995,190	100 %		1,243,031
Non Wage Rect:	15,000	15,000	100 %		12,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,014,441	6,010,190	100 %		1,255,095
Reasons for over/under performance:	Routine activity, no challenges encountered				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(859) Teachers paid salaries in the 60 Government Aided Primary schools.	(859) Teachers paid salaries in the 60 Government Aided Primary schools.		(859)Teachers paid salaries in the 60 Government Aided Primary schools.	(859)Teachers paid salaries in the 60 Government Aided Primary schools.
No. of qualified primary teachers	(859) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(859) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district		(859)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(859)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district
No. of pupils enrolled in UPE	(59750) Pupils enrolled in 60 government aided primary schools in Dokolo district.	(59750) Pupils enrolled in 60 government aided primary schools in Dokolo district.		(59750)Pupils enrolled in 60 government aided primary schools in Dokolo district.	(59750)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		(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
No. of Students passing in grade one	(400) 400 pupils will pass in Division one in 2021	(153) 400 pupils will pass in Division one in 2021		(400)400 pupils will pass in Division one in 2021	(400)400 pupils will pass in Division one in 2021

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No. of pupils sitting PLE	(5000) 5000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(4310) 4310 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(5000)5000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(5000)5000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,031,572	1,198,123	116 %	511,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031,572	1,198,123	116 %	511,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031,572	1,198,123	116 %	511,848
Reasons for over/under performance:	No challenge faced			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	2,725	2,725	100 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,725	2,725	100 %	303
External Financing:	0	0	0 %	0
Total:	2,725	2,725	100 %	303
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) 3 classrooms with an office constructed at Alyecjuk primary school	(3) Handover and commission done	(3)Handover and commission	(3)3 classrooms with an office constructed at Alyecjuk primary school
No. of classrooms rehabilitated in UPE	(4) Four classrooms rehabilitated at Igar primary school	(4) Handover and commission	(4)Handover and commission	(4)Four classrooms undergoing rehabilitation at Igar primary school
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	135,000	156,121	116 %	117,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	156,121	116 %	117,546
External Financing:	0	0	0 %	0
Total:	135,000	156,121	116 %	117,546
Reasons for over/under performance: Output achieved				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 15 stance drainable latrine constructed 5 each at Koroto PS, Iguli PS and Aliwok PS	(15) Commissioning and award of certificate of completed project of latrine construction	(15)Facility in use	(15)Completion of the project
No. of latrine stances rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	75,000	100,000	133 %	95,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	100,000	133 %	95,700
External Financing:	0	0	0 %	0
Total:	75,000	100,000	133 %	95,700
Reasons for over/under performance: No challenges faced during the execution				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(42) 42 three seater desks procured and supplied to Abakuli PS	(42) Use of the furniture	(42)Use of the furniture	(42)42 three seater desks procured and supplied to Abakuli PS
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	8,587	8,587	100 %	8,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,587	8,587	100 %	8,587
External Financing:	0	0	0 %	0
Total:	8,587	8,587	100 %	8,587
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	412 staff paid salaries monthly for 12 month	412 staff paid salaries for the month of April, May and June	412 staff paid salaries monthly	412 staff paid salaries monthly
211101 General Staff Salaries	1,827,793	1,827,793	100 %	564,388

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Wage Rect:	1,827,793	1,827,793	100 %	564,388
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,827,793	1,827,793	100 %	564,388

Reasons for over/under performance: No challenge faced since it is a normal output

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

No. of students enrolled in USE	(720) 720 students enrolled in 9 Government Aided Secondary schools in the District.	(720) 720 students enrolled in 9 Government Aided Secondary schools in the District.	(720)720 students enrolled in 9 Government Aided Secondary schools in the District.	(720)720 students enrolled in 9 Government Aided Secondary schools in the District.
No. of teaching and non teaching staff paid	(412) Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412) Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412)Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412)Salaries paid to teachers in the Government Aided Secondary schools in the district.
No. of students passing O level	(200) 200 O- level candidates will pass in Division one in the district	()	(200)200 O- level candidates will pass in Division one in the district	(200)200 O- level candidates will pass in Division one in the district
No. of students sitting O level	(340) 340 candidates shall sit the Uganda Certificate of Education and UCE	()	(340)340 candidates shall sit the Uganda Certificate of Education and UCE	(340)340 candidates shall sit the Uganda Certificate of Education and UCE

Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	491,740	491,740	100 %	163,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,740	491,740	100 %	163,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,740	491,740	100 %	163,913

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	36,850
312101 Non-Residential Buildings	51,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,939	50,000	49 %	36,850
External Financing:	0	0	0 %	0
Total:	101,939	50,000	49 %	36,850

Vote:575 Dokolo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	NA	NA		NA	Contract awarded but implementation awaiting a letter of no objection from Ministry of Education & Sports
312101 Non-Residential Buildings	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: Delay in the implementation of the output due to the delay of the latter of no objection from the ministry					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block built at Adeknino Seed SS	(0) Not started		(1)Completion and commissioning	(1)Construction of administration block at Adeknino Seed SS
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(1) One housing unit of storage building for staff accommodation shall be constructed at Adeknino Seed secondary school.	(0) Not started		(1)Completion of the work and commissioning	(1)One housing unit of storage building for staff accommodation shall be constructed at Adeknino Seed secondary school.
Non Standard Outputs:	NA	NA		NA	NA
312102 Residential Buildings	177,146	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,146	0	0 %	0
Reasons for over/under performance: Delay in completion of procurement process				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) Computer laboratory constructed at Adeknino Seed SS	(0) Construction work not started	(1)Completion and commissioning	(1)Computer laboratory constructed at Adeknino Seed SS
No. of science laboratories constructed	(1) Science laboratory constructed at Adeknino Seed SS	(0) Construction work not started	(1)Completion and commissioning	(1)Science laboratory constructed at Adeknino Seed SS
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	223,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,502	0	0 %	0
Reasons for over/under performance: Delay in the completion of the procurement process				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(48) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district
No. of students in tertiary education	(2000) Students are enrolled in 1 tertiary institution in Dokolo District	(2000) Students are enrolled in 1 tertiary institution in Dokolo District	(2000)Students are enrolled in 1 tertiary institution in Dokolo District	(2000)Students are enrolled in 1 tertiary institution in Dokolo District
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	464,974	464,974	100 %	175,256
Wage Rect:	464,974	464,974	100 %	175,256
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	464,974	100 %	175,256
Reasons for over/under performance: No challenge faced since it is a normal output				
Lower Local 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
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 paid for supporting 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 for supporting skills development services for students in Dokolo Technical School.
263367 Sector Conditional Grant (Non-Wage)	122,593	156,640	128 %		74,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	156,640	128 %		74,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	156,640	128 %		74,911
Reasons for over/under performance: No challenge faced since it is a normal output					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.		Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. The fund shall be used to support assessments in schools
221012 Small Office Equipment	500	500	100 %		500
221017 Subscriptions	200	200	100 %		200
223005 Electricity	500	500	100 %		250
223006 Water	500	500	100 %		250
227001 Travel inland	12,000	22,000	183 %		16,000
227004 Fuel, Lubricants and Oils	5,269	13,772	261 %		11,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,969	37,472	198 %		28,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,969	37,472	198 %		28,972

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced during the execution					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
227001 Travel inland	10,000	10,000	100 %		2,581
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		919
228002 Maintenance - Vehicles	2,718	2,718	100 %		1,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,718	18,718	100 %		8,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,718	18,718	100 %		8,218
Reasons for over/under performance: NA					
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.	Work plans prepared, funds released quarterly and sports development activities conducted in the district.		Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.
227001 Travel inland	8,000	8,000	100 %		2,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,508
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	NA	04 Quarterly Review meetings conducted.		NA	04 Quarterly Review meetings conducted.
221002 Workshops and Seminars	12,000	12,000	100 %		12,000
227001 Travel inland	8,000	8,000	100 %		1,000

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228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	14,000

Reasons for over/under performance: No challenge faced during the execution

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.	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 and monthly salaries paid to the 7 staff in the department.	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.
211101 General Staff Salaries	99,954	99,954	100 %	27,512
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	650
223005 Electricity	1,000	1,000	100 %	550
223006 Water	1,000	1,000	100 %	550
227001 Travel inland	23,000	8,000	35 %	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,200
228002 Maintenance - Vehicles	4,000	76,511	1913 %	75,511
Wage Rect:	99,954	99,954	100 %	27,512
Non Wage Rect:	37,000	94,511	255 %	80,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,954	194,465	142 %	108,473

Reasons for over/under performance: No challenge faced since it is a normal uotput

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

No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS
No. of children accessing SNE facilities	(145) 145 Children with SNE accessing the facility	(1) 145 Children with SNE accessing the facility	(1)145 Children with SNE accessing the facility	(1)145 Children with SNE accessing the facility
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	8,000	10,463	131 %	9,463

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222003 Information and communications technology (ICT)	4,041	4,041	100 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,041	14,504	120 %	11,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,041	14,504	120 %	11,504
Reasons for over/under performance:	No challenge faced during the execution			
<i>Total For Education : Wage Rect:</i>	<i>8,392,162</i>	<i>8,387,911</i>	<i>100 %</i>	<i>2,010,186</i>
<i>Non-Wage Reccurent:</i>	<i>1,777,633</i>	<i>2,056,707</i>	<i>116 %</i>	<i>908,899</i>
<i>GoU Dev:</i>	<i>1,073,900</i>	<i>317,433</i>	<i>30 %</i>	<i>258,986</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,243,695</i>	<i>10,762,052</i>	<i>95.7 %</i>	<i>3,178,071</i>

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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:	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained quarterly.	Three Equipment, Two trucks, One Water Boozer, One service van and One motorcycle serviced and maintained.		Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.	Three Equipment, Two trucks, One Water Boozer, One service van and One motorcycle serviced and maintained.
228002 Maintenance - Vehicles	12,000	5,000	42 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	45,404	23,249	51 %		5,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,404	28,249	49 %		6,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,404	28,249	49 %		6,425
Reasons for over/under performance: Under performance was due to inadequate fund released.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Transfer of Uganda road fund to Dokolo Town Council quarterly.	Transfer of Uganda road fund to Dokolo Town Council for four quarters		Transfer of Uganda road fund to Dokolo Town Council.	Transfer of Uganda road fund to Dokolo Town Council
228001 Maintenance - Civil	152,778	79,930	52 %		21,816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,778	79,930	52 %		21,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,778	79,930	52 %		21,816
Reasons for over/under performance: Under performance was due to inadequate fund released.					
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Four district roads committee held, Sign post installed on all roads maintained mechanically, Environmental screening done on all four roads, HIV/AIDS, Gender and Labour sensitization and awareness creation done in all four roads, Road surveillance of damaged sections done monthly, Road safety awareness done to Lower local Government authorities and assorted road signs procured.	One district road committee meeting held, Environment and social safeguards done in three roads maintained and Six sign posts procured and installed on roads maintained.	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to three Lower local Government authorities.	One district road committee meeting held, Environment and social safeguards done in three roads maintained and Six sign posts procured and installed on roads maintained.
227001	Travel inland	33,772	12,492	37 %	8,584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,772	12,492	37 %	8,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,772	12,492	37 %	8,584
Reasons for over/under performance:		Under performance was due to inadequate fund released.			

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		District and Town council salaries and wages paid for twelve months, Stationery procured in all four quarters, Office and compound sanitation maintained in all four quarters, ICT equipment serviced and maintained in all four quarters, Utility bills paid in all four quarters, Civil maintenance done in all four quarters, Travel inland made in all four quarters, Small office equipment procured, Fuel for office operations procured quarterly, Staff allowances paid in all four quarters and Medical and burial expenses met in all four quarters.	Salaries and allowances paid for twelve months, Office and compound maintenance done in four quarters, Computers serviced, Travel inland made in four quarters, Stationery procured in three quarters, Civil maintenance done in three quarters, Small office equipment procured in two quarters, Electricity bill paid in one quarter and water bill paid in two quarters.	Salaries and allowances paid for three months, Office and compound maintenance done in the quarter, Computers serviced, Travel inland made in the quarter, Stationery procured in the quarter, Civil maintenance done in the quarter, Small office equipment procured in the quarter, Electricity bill paid in the quarter.	
211101	General Staff Salaries	101,400	101,170	100 %	25,693
213001	Medical expenses (To employees)	600	600	100 %	600
213002	Incapacity, death benefits and funeral expenses	200	200	100 %	200
221008	Computer supplies and Information Technology (IT)	2,400	2,000	83 %	1,700
221009	Welfare and Entertainment	2,280	2,280	100 %	1,470
221011	Printing, Stationery, Photocopying and Binding	700	700	100 %	355
221012	Small Office Equipment	700	500	71 %	500
223005	Electricity	200	200	100 %	200
223006	Water	480	480	100 %	0
224004	Cleaning and Sanitation	2,000	2,000	100 %	800
227001	Travel inland	6,061	6,061	100 %	2,301
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228001	Maintenance - Civil	1,600	1,600	100 %	485
	Wage Rect:	101,400	101,170	100 %	25,693
	Non Wage Rect:	20,221	16,621	82 %	8,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,621	117,791	97 %	34,304
Reasons for over/under performance:		Under performance was due to inadequate fund released.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:		Ten gangs with their leaders paid for three months, One road overseer paid for twelve months, Four turn men paid for twelve months, Two guards paid for twelve months, Annual district road inventory done and fuel for road overseer supervision work procured	Contract staff paid for twelve months and Fuel for road inspection procured for twelve months and ADRICS done.	One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Fuel for road overseer supervision work procured in the quarter.	Contract staff paid for three months and Fuel for road inspection procured for three months.
211103	Allowances (Incl. Casuals, Temporary)	66,900	5,000	7 %	2,200
227001	Travel inland	5,560	5,560	100 %	0
227004	Fuel, Lubricants and Oils	6,720	5,000	74 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,180	15,560	20 %	4,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,180	15,560	20 %	4,200
Reasons for over/under performance:		Under performance was due to inadequate fund released.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		() Community road maintenance of 30kms in ten sub-counties	(9.44) Community road maintenance of 9.44kms in nine sub-counties done.	()	(0)None
Non Standard Outputs:		Community road maintenance of 30kms in ten sub-counties	N/A	Community road maintenance of 9kms in three sub-counties	None
263104	Transfers to other govt. units (Current)	80,853	40,427	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,853	40,427	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,853	40,427	50 %	0
Reasons for over/under performance:		Under performance was due to inadequate fund released.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads		(4) Four bottlenecks/broken culvert replacements on district road network handled	(1) One bottleneck /broken culvert replacement on district road network handled.	(1)One bottleneck/broken culvert replacement on district road network handled	(0)None
Non Standard Outputs:		None	None	None	None
263367	Sector Conditional Grant (Non-Wage)	35,114	16,214	46 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,114	16,214	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,114	16,214	46 %	0

Reasons for over/under performance: Under performance was due to inadequate fund released.

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(138) Mechanized maintenance of Amonoloco - Amunamun road 14kms, Amwoma - Awiri road 15kms, Angwenya - Akuli Landing Site road 13kms, Apye - Owiny road 6kms Manual maintenance of selected district roads by Gangs-90kms	(27) Mechanized maintenance of Amwoma - Awiri road done 8kms, Angwenya - Aneralibi-Akuli L/S done 13kms and Apye - Owiny done 6kms.	(6)Apye - Owiny mechanized road maintenance -6kms	(21)Mechanized maintenance of Amwoma - Awiri road done 8kms and Angwenya - Aneralibi-Akuli L/S done 13kms
Length in Km of District roads periodically maintained	(0) None	(0) None	(0)None	(0)None
No. of bridges maintained	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	160,000	114,934	72 %	69,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	114,934	72 %	69,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	114,934	72 %	69,706

Reasons for over/under performance: Under performance was due to inadequate fund released.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	1 Km of DPC Okello road Low Cost Sealing designed.	Payment of consultancy services done.	None	Payment of design consultancy balance made
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	10,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	10,300
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	10,300

Reasons for over/under performance: No challenge or under performance experienced.

Output : 048175 Non Standard Service Delivery Capital

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N/A					
Non Standard Outputs:		UIPE subscription of two staff done, Training fees and allowances for two staff done quarterly, Fuel for office operation for four quarters, GIS training for road mappings done in one quarter, Environment and Social safeguard activities done in all four roads. Sensitization of communities on proper road use and Advertisements done.	GIS Training fees and allowances for three staff made, Fuel for operations for four quarters procured, District roads mapping done, Sensitization of road workers and community on gender and labor issues done, Sensitization of road workers and community on HIV/AIDS issues done, UIPE annual subscription done, Environmental screening of project road done and Travel inland done.	Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done.	Travel inland done in the quarter and fuel for operations procured
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	33,099	33,099	100 %	12,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,099	36,099	100 %	12,111
	External Financing:	0	0	0 %	0
	Total:	36,099	36,099	100 %	12,111
Reasons for over/under performance:		No challenge or under performance experienced.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0) None	()	(0)None	()
Length in Km. of rural roads rehabilitated		(1.0) Low cost sealing of 1.0km on DPC Okello Road done in Dokolo Town Council	()	(0.25)0.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.	()
Non Standard Outputs:		None		None	
312103	Roads and Bridges	450,903	450,903	100 %	450,903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	450,903	450,903	100 %	450,903
	External Financing:	0	0	0 %	0
	Total:	450,903	450,903	100 %	450,903
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		101,400	101,170	100 %	25,693
Non-Wage Reccurent:		619,322	324,427	52 %	119,343
GoU Dev:		512,002	512,002	100 %	473,314
Donor Dev:		0	0	0 %	0

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Grand Total:	1,232,724	937,599	76.1 %	618,350
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Quarterly reports prepared and submitted to MWE, Draft Budget prepared	4 PBS reports and quarterly progress reports prepared and submitted to MWE		Reports prepared and submitted to MWE, Draft Budget prepared	Reports prepared and submitted to MWE, Draft Budget prepared
211101 General Staff Salaries	66,658	66,658	100 %		17,508
213001 Medical expenses (To employees)	1,600	1,600	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		84
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
221012 Small Office Equipment	1,000	1,000	100 %		1,000
223005 Electricity	1,000	1,000	100 %		300
223006 Water	1,600	1,600	100 %		400
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		4,378
228001 Maintenance - Civil	1,400	1,400	100 %		1,134
228002 Maintenance - Vehicles	4,000	4,000	100 %		981
Wage Rect:	66,658	66,658	100 %		17,508
Non Wage Rect:	21,000	21,000	100 %		9,159
Gou Dev:	3,000	3,000	100 %		218
External Financing:	0	0	0 %		0
Total:	90,658	90,658	100 %		26,884
Reasons for over/under performance: Non					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly Supervision conducted to all project sites	(4) Supervision conducted to all project sites		(1)Supervision conducted to all project sites	(0)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		(10)Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination, extension staff meetings done and Quarterly report submitted	(4) Coordination, extension staff meetings done		(1)Coordination, extension staff meetings done	(1)Coordination, extension staff meetings done
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)	(0)N/A

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No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	555	555	100 %	178
227001 Travel inland	4,000	4,000	100 %	981
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,555	8,555	100 %	2,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	8,555	100 %	2,159

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(40) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(40) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(10) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(15) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources
No. of water user committees formed.	(5) Active water user committees at ten new water points formed	(5) Active water user committees at ten new water points formed	(1)Active water user committees at ten new water points formed	()Achieved in Quarter 2
No. of Water User Committee members trained	(90) Functional water user committees at every new water source trained	()	(30)Functional water user committees at every new water source trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	981
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	12,000	12,000	100 %	2,943
227004 Fuel, Lubricants and Oils	9,566	9,566	100 %	2,346
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,166	29,166	100 %	7,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,166	29,166	100 %	7,171

Reasons for over/under performance: None

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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N/A					
Non Standard Outputs:	Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen	Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen		Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen	Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen
227001 Travel inland	6,000	6,000	100 %		1,471
227004 Fuel, Lubricants and Oils	3,166	3,166	100 %		783
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,166	9,166	100 %		2,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,166	9,166	100 %		2,254
Reasons for over/under performance: None					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained		Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Achieved in Quarter 3
281501 Environment Impact Assessment for Capital Works	2,556	2,556	100 %		0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %		0
312201 Transport Equipment	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,556	31,556	100 %		0
External Financing:	0	0	0 %		0
Total:	31,556	31,556	100 %		0
Reasons for over/under performance: None					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 4 stance latrine and 3 stance toilet renovated at the District HQs	()		()No plan	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	24,000	24,000	100 %		22,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	22,000
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	22,000

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) No plan	(0) N/A	(0)	(0)N/A
No. of deep boreholes rehabilitated	(6) Deep boreholes rehabilitated in: Okwalongwen PS, 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, Oyirole P/S, Kangai Scty, Agituku BH, in Dokolo S/cty,	(6) Deep boreholes in Angai P/S, opuka in Okwalongwen sub counties, Oyirole P/S, Kangai Scty, Alanyi in Amwoma, Adok p/s in Adok and Ajokdong in Agwata sub counties	(1)Deep boreholes rehabilitated in: Agituku BH, in Dokolo S/cty,	(2)Deep boreholes in Angai P/S, opuka in Okwalongwen sub counties

Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	125,051	125,051	100 %	98,051

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,051	125,051	100 %	98,051
External Financing:	0	0	0 %	0
Total:	125,051	125,051	100 %	98,051

Reasons for over/under performance: None

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) Amwoma piped water scheme Phase 1 constructed	(0)	(1)Amwoma piped water scheme Phase 1 constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

312104 Other Structures	100,000	100,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	100,000

Reasons for over/under performance: None

Total For Water : Wage Rect:	66,658	66,658	100 %	17,508
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<i>Non-Wage Reccurent:</i>	67,888	67,888	100 %	20,743
<i>GoU Dev:</i>	283,607	283,606	100 %	220,268
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	418,153	418,152	100.0 %	258,519

Vote:575 Dokolo District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	AWP& Budget produced; 4 Quarterly Reports produced; 7 Staff appraised; 4 DEC Meetings conducted.	4 Quarterly PBS Reports produced; 1 DEC Meeting conducted; Staff salaries validated and paid for 12 months (July, 2021 - June, 2022); 1 AWP & Budget produced.		Q 4 Report produced; 7 Staff appraised; 1 DEC Meeting conducted.	Q 4 Report produced; 7 Staff appraised; 1 DEC; 7 Staff paid salary.
211101 General Staff Salaries	147,086	146,949	100 %		38,741
Wage Rect:	147,086	146,949	100 %		38,741
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,086	146,949	100 %		38,741
Reasons for over/under performance: Unforeseen delays in the IFMS processes which would at times delay timely payment of salaries.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Not Planned	(0) N/A		(0)	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) Not Planned	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in households / institutions	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 12 households in Dokolo North & Dokolo South ; and 2 institutions in South (District Hgtrs & Dokolo HC IV).		Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North
221002 Workshops and Seminars	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		0
Reasons for over/under performance: Low funding priority for the environment activities.					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) Forestry activities district wide monitored; Office stationery and Small Office Equipment procured	() 4 Forestry inspection activities conducted district wide; Office stationery and Small Office Equipment procured	(1)1 Forestry Regulations and Inspection activities conducted in Dokolo North	()1 Forestry Regulations and Inspection activities conducted in Dokolo North
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,750
Reasons for over/under performance:	Low priority by government in funding environment sector activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water Shed Management Committees formed and trained in 4 Sub Counties : [2 Sub Counties in Dokolo South; 2 Sub Counties in Dokolo North]. - Offices stationery and small office equipment procured.	() Water Shed Management Committees formed and trained in 4 Sub Counties : [2 Sub Counties in Dokolo South; 2 Sub Counties in Dokolo North]. - Offices stationery and small office equipment procured.	(1)1 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.	()1 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.
Non Standard Outputs:	N/A	N/A	Not Planned	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	5,022	5,022	100 %	2,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,022	6,022	100 %	3,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,022	6,022	100 %	3,511
Reasons for over/under performance:	Erratic weather conditions due to climate change as a result of increasing environmental degradation by community.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and Compliance surveys in sub counties with environmental problems conducted.	() 6 Monitoring and Compliance surveys in sub counties with environmental problems conducted; 1 DEC Meeting conducted	(1)1 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.	()1 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.
Non Standard Outputs:	N/A	N/A	Not Planned	N/A
227001 Travel inland	3,000	6,137	205 %	3,887

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,137	205 %	3,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	6,137	205 %	3,887
Reasons for over/under performance:	Increasing cases of environmental degradation by community leading to emerging negative impacts of climate change.			
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	(0)N/A	(0)N/A
Non Standard Outputs:	4 Area Land Committees backstopped in land management practices (2 ALCs in Dokolo North; 2 ALCs in Dokolo South).	4 Area Land Committees backstopped in land management practices in Agwata Sub County (Dokolo North); (Kangai Town Council ,Kangai Sub County and Dokolo Town Council) in Dokolo South.	1 Area Land Committee backstopped in land management practices in Dokolo North.	1 Area Land Committee backstopped in land management practices in Dokolo North.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,750
Reasons for over/under performance:	Increasing cases of land conflicts due to increasing population and poor farming practices			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	DPPC Meeting ; Building Plans approval	4 DPPC Meeting held	Q4 DPPC Meeting held ; Building Plans approval	Q4 DPPC Meeting held
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Lack of planning in RGCs due to limited funds and logistics			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Departmental AWP & Budget produced; Quarterly Reports produced	4 Quarterly PBS Reports produced; Offices and compound cleaned	Q4 PBS Report produced,	Q4 PBS Report produced,
222003 Information and communications technology (ICT)	5,000	5,000	100 %	3,650
223005 Electricity	300	300	100 %	75
223006 Water	300	300	100 %	75
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	4,100
Reasons for over/under performance: Low funding priority by government for the natural resources management sector				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	4 Land Titles for 4 Health Centers (Dokolo HCIV, Anyacoto HCIII, Batta HCIII and Amwoma HCIII) produced.	4 Health Center Land (Anyacoto HC II, Bata HC III, Abalang HC III and Adagmon HC III) surveyed for titling and land title processing in progress (NB: There was shift from Amwoma HC III and Dokolo HC IV due to unresolved land boundary issues, but shall be surveyed and titled in FY 2022/23 together with the other remaining HCs)	Land Title for Amwoma HCIII produced.	Land Title for Adagmon HCIII produced (NB: Shift from Amwoma HC III to Adagmon HC III was due to unresolved land boundary issue, but shall be surveyed in FY 2022/23)
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	0
311101 Land	34,000	34,000	100 %	31,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	47,000	100 %	31,900
External Financing:	0	0	0 %	0
Total:	47,000	47,000	100 %	31,900
Reasons for over/under performance: High cost of titling to to privatized survey activities.				
Total For Natural Resources : Wage Rect:	147,086	146,949	100 %	38,741
Non-Wage Reccurent:	27,822	30,959	111 %	18,998
GoU Dev:	50,000	50,000	100 %	31,900

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	224,908	227,908	101.3 %	89,639

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
221002 Workshops and Seminars	0	200	0 %		0
221008 Computer supplies and Information Technology (IT)	0	250	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	738	0 %		0
222002 Postage and Courier	0	1,504	0 %		0
227001 Travel inland	0	3,094	0 %		0
228002 Maintenance - Vehicles	0	640	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	6,426	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	6,426	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	40 Adult learners instructors trained,1500 adult learners trained,4 quarterly monitoring of the programme conducted,4 quarterly review meeting conducted.	11 Adult instructors and 15 CDOs oriented on ICOLEW,2 Quarters review meetings conducted,4 quarters monitoring conducted,1500 Adult learners trained,32 Adult instructors motivated.		1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held	1 quarter monitoring of Adult learning activities,32 Adult instructors motivated
221002 Workshops and Seminars	4,500	4,500	100 %		1,125
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	960	960	100 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,860	5,860	100 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,860	5,860	100 %		1,465

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate budgetary allocation for FAL activities.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 quarters sensitization of GBV conducted,4 quarters GBV coordination meeting done,16 days of Activism celebrated,GBV cases registered,uploaded and followed up	4 quarters sensitizations conducted,4 quarters GBV Coordination/Review meetings conducted,3 quarters GBV cases registered and managed.		1 quarter sensitization on GBV Conducted,1 quarter GBV Coordination meeting done, Quarterly GBV cases registered,uploaded and followed up	1 quarter GBV coordination meeting conducted,1 quarter GBV sensitization held
221002 Workshops and Seminars	1,000	1,000	100 %		250
227001 Travel inland	941	941	100 %		236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,941	1,941	100 %		486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,941	1,941	100 %		486
Reasons for over/under performance: Little fund to implement gender activities,Cotinuous rise in GBV cases and Non Reporting of GBV cases.					
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:		10 community engagement meetings on child protection conduted,8 Dialogues with families on parenting conducted,4 quarters social inquiries for court done,100 child abuse cases managed,4 quarters OVCMIS data uploaded,Day of the African Child Celebrated,OVC Review meeting conducted,8 radio talkshow on child protection done,100 community structures trained on child protection and other OVC related issues,20 children reunited with families,100 child abuse cases followed up.	3 community engagement meetings on child protection,1 quarter OVC Review meeting held, 6 dialogues with families on parenting, 2 quarters social inquiries for court conducted,148 child protection casese managed,2 quarters OVCMIS data collected,34 child abuse cases followed up,19 children reuni ted with the families,25 community structures trained,8 radio talkshows held,10 child wellbeing committees formed and 150 members of the committee oriented.	2 community engagement meetings on child protection conducted,2 dialogues with families on parenting conducted,1 quarter social inquire for Court done,25 child abuse cases managed,1 quarter OVCMIS data uploaded, 1 quarter OVC Review meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families,Commemor ated the Day of the African child	5 dialogues with families on parenting skills, 33 child abuse cases managed,4 radio talks,15 child abuse cases followed up,2 children reunited with their families,10 child wellbeing committees formed and 150 members of the committee oriented.
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222003	Information and communications technology (ICT)	400	400	100 %	100
227001	Travel inland	3,081	3,081	100 %	773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,881	3,881	100 %	973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,881	3,881	100 %	973
Reasons for over/under performance:		Inadequate financial resource to implement OVC activities,Concealment of child abuse cases by families,caregivers and community,No safe shelter for the lost,abandoned and the juveniles,increase in child abuse cases.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		4 quarters youth council meetings conducted,4 quarters youth engament on Mindset conducted,Youth day commemorated.	4 quarters youth council meetings conduted 1 youth executive conference held,3 quarters youth engagements on mindset change conducted,100 teenage female youth mobilized for Womens day celebration,15 youth trained on business skills	1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted	1 quarter youth council meeting conducted,1 youth executive meeting held
221002	Workshops and Seminars	2,955	2,955	100 %	739

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222003 Information and communications technology (ICT)	160	160	100 %	40
227001 Travel inland	861	861	100 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,376	4,376	100 %	1,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,376	4,376	100 %	1,094

Reasons for over/under performance: Reduction in fund to support youth activities in the District

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	4 quarters Disability council meeting held,4 quarters older persons council meeting conducted,International days of Older Persons and Persons with Disability commemorated.	4 quarters Disability council meeting held,4 quarters Older Persons council meeting conducted,	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,	1 quarter disability council meeting held,1 quarter older persons council meeting held
221002 Workshops and Seminars	3,281	3,281	100 %	821
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222003 Information and communications technology (ICT)	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,881	3,881	100 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,881	3,881	100 %	971

Reasons for over/under performance: Limited fund allocation to support activities under Disability and Elderly sector.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	5 percent labourforce transitioned to productive employment,4 quarters workplace inspection conducted,20 Labour issues handled,Workers sensitized on labour laws and rights,International labour day commemorated.	4 quarters workplaces inspection(30 work places inspected) done,27 labour cases solved 10 workmen compensation cases handled,4 quarters sensitization of workers on labour laws and rights done.	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,International labour commemorated,5% laborforce transitioned to gainful employment.	1 quarter workplace inspection conducted (10 workplaces inspected),8 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done.
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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222003 Information and communications technology (ICT)	200	200	100 %	50
227001 Travel inland	1,341	1,340	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,941	1,940	100 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,941	1,940	100 %	485
Reasons for over/under performance: Limited knowledge on labor issues and labor rights.inadequate resource to implement labour related activities				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	4 quarters women council meeting conducted,International Womens Day commemorated,40 Women groups under UWEP monitored .	4 quarters women council meetings conducted,26 women groups monitored,International womens day commemorated,4 quarters monitoring visits conducted	1 quarter women council meeting conducted,10 women groups monitored,	1 quarter women council meeting held,1 quarter monitoring by women executives conducted (16)womens groups visited
221002 Workshops and Seminars	2,371	2,371	100 %	593
222003 Information and communications technology (ICT)	200	200	100 %	50
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,571	3,571	100 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,571	3,571	100 %	893
Reasons for over/under performance: Reduction in women council grant to facilitate their activities.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 PWDs groups supported with IGAs,4 quarters disability Union meeting conducted,4 quarters monitoring of PWDs groups supported with IGAs conducted,10 Disability appliances provided to PWDs	10 white canes procured,3 pwd groups supported with IGAs,2 quarters Disability Union meeting held,4 quarters monitoring of PWDs groups(24 PWDs groups0 monitored,6 pwds groups funded under the NSGPWD,18 pwds groups assessed for funding under NSGPWDs.	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done,10 Disability appliances provided to PWDs.	1 pwd group supported with IGA,6 pwds groups monitored,18 pwds groups assessed for support under NSGPWDs,
224006 Agricultural Supplies	4,500	4,500	100 %	1,125

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227001 Travel inland	3,262	3,262	100 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,762	7,762	100 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	7,762	100 %	1,941
Reasons for over/under performance: Reluctance in participation in group activities,inadequate skills among beneficiaries for Enterprise management,Weak coordination between PWDs and service providers and lastly lack of record keeping.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	16 staff paid the 12 monthly salaries,4 quarters support supervisions to CDOs conducted,4 quarters monitoring of UWEP,YLP and special grant for PWDs conducted,4 Quarters mobilization for recoveries under UWEP and YLP done, 20 CSOs/CBOs Registered/renewed, 4 quarters Departmental meeting held,4 quarters community sensitization on Mindset change conducted,one laptop procured,	4 quarters support supervision to CDOs conducted,7 CBOs registered/renewed permit,3 Departmental meeting conducted,9 CBOs registered/renewed,2 quarter monitoring of government programme conducted,2 quarter mobilisation for recoveries under UWEP and YLP done,1 training on Mindset change.	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1quarter monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter mobilization for recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewed, 1 quarter Departmental meeting held,1 quarter community sensitization on Mindset change conducted,one laptop procured,	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1quarter monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter mobilization for recoveries under UWEP and YLP done, 2 CSOs/CBOs Registered/renewed, 1 quarter community sensitization on Mindset change conducted.
211101 General Staff Salaries	144,115	143,909	100 %	36,193
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012 Small Office Equipment	4,000	3,213	80 %	3,213
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
223005 Electricity	300	300	100 %	75
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	4,600	4,600	100 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	1,098	1,098	100 %	275
Wage Rect:	144,115	143,909	100 %	36,193
Non Wage Rect:	14,598	13,811	95 %	5,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,713	157,721	99 %	42,055

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non release of fund allocated to the Department and reduction in the budget for the Department has hindered implementation of some activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,115</i>	<i>143,909</i>	<i>100 %</i>		<i>36,193</i>
<i>Non-Wage Reccurent:</i>	<i>47,811</i>	<i>53,449</i>	<i>112 %</i>		<i>14,169</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>191,926</i>	<i>197,358</i>	<i>102.8 %</i>		<i>50,362</i>

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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:	Planning Department functional -staff salaries paid -office premises cleaned -small office equipment and consumables available -staff allowable medical expenses reimbursed -utility (water, electricity) bills paid -Department motor vehicle maintained	Salaries for two staff paid for 4 quarters. -Office premises maintained clean -Operations of District Planning offices enhanced -Utilities paid for for 4 quarters --Staff allowable medical expenses reimbursed -Department motor vehicle maintained		-Staff salaries for the Q4 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained	-Staff salaries for the Q4 paid -Office premises maintained clean -Small office equipment and consumables availed -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained
211101 General Staff Salaries	86,400	86,400	100 %		37,738
213001 Medical expenses (To employees)	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		500
221012 Small Office Equipment	1,100	1,100	100 %		0
222001 Telecommunications	2,000	2,000	100 %		0
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		242
228002 Maintenance - Vehicles	4,000	4,000	100 %		966
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		483
Wage Rect:	86,400	86,400	100 %		37,738
Non Wage Rect:	18,000	18,000	100 %		3,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,400	104,400	100 %		41,329
Reasons for over/under performance:	Normal progress.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Staff facilitated to carry out their functions effectively at district head quarters and outside	(2) Staff facilitated to carry out their functions effectively at district head quarters and outside		(3)Staff facilitated to carry out their functions effectively at district head quarters and outside	(2)Staff facilitated to carry out their functions effectively at district head quarters and outside

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No of Minutes of TPC meetings	(12) 12 district technical planning committee meetings held	(12) 12 district technical planning committee meetings held	(3)3 district technical planning committee meetings held	(3)3 district technical planning committee meetings held
Non Standard Outputs:	-Quarter 4 PBS performance report for FY 2020/21 prepared -Q1-Q3 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal and external assessments successfully conducted	-Annual PBS Performance report for FY 2021/22 prepared and submitted to MoFPED (Q1-Q4) District Internal & External assessments disseminated	-Q3 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal assessments disseminated	-Q4 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal assessments disseminated
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	966
221009 Welfare and Entertainment	6,000	6,000	100 %	1,448
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	966
222001 Telecommunications	4,000	4,000	100 %	966
222003 Information and communications technology (ICT)	8,000	8,000	100 %	1,931
227001 Travel inland	6,000	6,000	100 %	1,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	32,000	100 %	7,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	7,726
Reasons for over/under performance:	All outputs achieved as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	-District Statistical Abstract compiled and copy sent to UBOS -4 quarterly District Statistics Committee meetings held and minutes compiled at district level -	District statistical Abstract for FY 2020/21 compilation finalized -Four District Statistical Committee meeting held	-Forth quarterly FY 20221/22 District Statistics Committee meetings held and minutes compiled at district level	-Forth quarterly FY 2021/22 District Statistics Committee meetings held and minutes compiled at district level
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
222001 Telecommunications	200	200	100 %	100

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227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,000

Reasons for over/under performance: Poor statistical Data storage and security at departmental offices.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District Profile Compiled and disseminated Annual district population projection done up to village level and shared with relevant stakeholders -Annual data for FY 2022/23 planning collected and disseminated to DTPC	-Midyear Population Projection for 2021 done shared with relevant stakeholders -Annual data for FY 2022/23 planning disseminated to DTPC	-More annual data for FY 2022/23 collected and disseminated to aid planning	-Additional annual data for FY 2022/23 collected, analyzed and disseminated to aid planning
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221009 Welfare and Entertainment	1,100	1,100	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	1,300
222001 Telecommunications	1,000	1,000	100 %	500
227001 Travel inland	1,400	1,400	100 %	700
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,100

Reasons for over/under performance: Lack of Licensed Data Analytical Software.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		-DDP III printed and disseminated -FY 2022/23 DDEG annual work plans for LLGs produced -Budget conferences held and BFP for FY2022/23 produced and submitted to MoFPED -Annual Budget and Work plan for FY 2022/23 consolidated and submitted, Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPED	Draft FY 2022/23 DDEG annual work plans for LLGs produced -Draft annual Budget and Work plan for FY 2022/23 produced -DDP III finally approved and Certified by NPA.	-FY 2022/23 Final DDEG annual work plans for LLGs produced -Final Annual Budget and Work plan for FY 2022/22 consolidated and submitted -Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPRD	-FY 2022/23 Final DDEG annual work plans for LLGs produced -Final Annual Budget and Work plan for FY 2022/22 consolidated and submitted -Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPED
221003	Staff Training	260	260	100 %	260
221009	Welfare and Entertainment	1,740	1,740	100 %	740
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	530
222001	Telecommunications	500	500	100 %	250
227001	Travel inland	6,000	6,000	100 %	1,500
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	4,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	4,280
Reasons for over/under performance:		Outputs attained as planned.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		One I7 laptop computer bought for the Senior Planner	01 Laptop Procured for Office of Senior Planner.		01 Laptop Procured for Office of Senior Planner.
221008	Computer supplies and Information Technology (IT)	4,411	4,411	100 %	3,706
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,411	4,411	100 %	3,706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,411	4,411	100 %	3,706
Reasons for over/under performance:		Procurement delays.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	All the district PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled	Q1-Q4 (for FY 2021/22) multi-sectorial monitoring carried out, reports produced and shared	Q4 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for management actions	Q4 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for management actions
227001 Travel inland	46,341	46,341	100 %	22,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,341	46,341	100 %	22,301
External Financing:	0	0	0 %	0
Total:	46,341	46,341	100 %	22,301
Reasons for over/under performance:	Outputs achieved as planned.			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>86,400</i>	<i>100 %</i>	<i>37,738</i>
<i>Non-Wage Reccurent:</i>	<i>78,411</i>	<i>78,411</i>	<i>100 %</i>	<i>25,402</i>
<i>GoU Dev:</i>	<i>46,341</i>	<i>46,341</i>	<i>100 %</i>	<i>22,301</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,152</i>	<i>211,151</i>	<i>100.0 %</i>	<i>85,441</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit offices and equipments maintained very well	12 monthly Staff salaries paid (July 2021-June 2022), Q4 F/Y 2020/2021, Q1, Q2 and Q3 F/Y 2021/2022 budget performance report prepared and submitted for consolidation by Planning department, Q4 F/Y 2020/2021, Q1, Q2 and Q3 F/Y 2021/2022 Audit exercise conducted in all departments and LLGs., Offices maintained very well		Internal Audit offices and equipments maintained very well	03 monthly Staff salaries paid (April-June 2022), Q3 F/Y 2021/2022 budget performance report prepared and submitted for consolidation by Planning department, Q3 2021/2022 Audit exercise conducted in all departments and LLGs., Offices maintained very well
211101 General Staff Salaries	26,400	26,225	99 %		13,412
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	26,400	26,225	99 %		13,412
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,400	26,225	76 %		13,412
Reasons for over/under performance:	Non release of locally raised revenue, Inadequate funding to the sector and Covid 19 pandemics greatly affected audit exercise in the District				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Internal Audit Reports produced	(4) Four Internal Audit Reports produced		(1)Internal Audit Reports produced	(1)Internal Audit Reports produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit Reports submitted.	() Quarter Four F/Y 2020/2021, Q1, Q2 and Q3 2021/2022 Internal Audit Reports submitted.		(2022-04-15)Quarterly Internal Audit Reports submitted.	(2022-04-15)Quarter Three F/Y 2021/2022 Internal Audit Reports submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	241
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	483
222001 Telecommunications	1,000	1,000	100 %	241
227001 Travel inland	11,129	11,129	100 %	2,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,129	15,129	100 %	3,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,129	15,129	100 %	3,652
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>26,400</i>	<i>26,225</i>	<i>99 %</i>	<i>13,412</i>
<i>Non-Wage Reccurent:</i>	<i>23,129</i>	<i>15,129</i>	<i>65 %</i>	<i>3,652</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>49,529</i>	<i>41,354</i>	<i>83.5 %</i>	<i>17,063</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Radio awareness on investment potentials and Parish Development Module Conducted on LBS Radio Dokolo in the quarter		(1) Radio awareness on trade related policies Conducted	(1)Radio awareness on investment potentials and Parish Development Module Conducted on LBS Radio Dokolo in the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) quarterly District sensitization awareness on trade policies and LED meetings conducted	(0) awareness on trade policies and LED meetings not conducted due to inadequate funding and will be conducted in quarter One F/Y 2022-2022		(0)District sensitization awareness on trade policies and LED meetings conducted	(0)District sensitization awareness on trade policies and LED meetings not conducted due to inadequate funding and will be conducted in quarter One F/Y 2022-2022
No of businesses inspected for compliance to the law	(400) 400 Business inspected	(20) 20 businesses inspected to ensure compliance with the trade policies		(100)100 businesses inspected to ensure compliance with the trade policies	(20)20 businesses inspected to ensure compliance with the trade policies in the quarter
No of businesses issued with trade licenses	(1000) 1000 businesses Issued with trading licenses	(0) Activity not conducted due to inadequate funding and will be conducted in quarter one F/Y 2022-0223		(250)Data collected on the number of businesses issued with trading licenses and the business register compiled	(0)Activity not conducted due to inadequate funding and will be conducted in quarter one F/Y 2022-0223
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	11,400	10,741	94 %		2,708
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	11,400	10,741	94 %		2,708
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,400	12,741	95 %		4,708
Reasons for over/under performance:	Inadequate funding to the sector, lack of transport facilities for the sector and covid 19 pandemics greatly affected implementation of sector activities in the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness on enterprise development carried out quarterly	(1) conducted one enterprise development awareness on radio LBS in dokolo town in quarter four		(1)Awareness on enterprise development on radio conducted	(1)conducted one enterprise development awareness on radio LBS in dokolo town in quarter four

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No of businesses assisted in business registration process	(20) 20 Businesses registered with URSB	(10) Guided 10 Businesses, documented and submitted their documents for business registration with URSB	(5)Guided 5 Businesses, documented and submitted their documents for business registration with URSB	(3)Guided 3 Businesses, documented and submitted their documents for business registration with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Businesses linked to UNBS for product certification	(8) Eight Businesses Trained on product certification procedures and linked to UNBS for product certification	(1)One Businesses linked to UNBS for product certification	(2)Two Businesses linked to UNBS for product certification
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Inadequate funding to the sector, lack of sector transport facilities and Covid 19 pandemics greatly affected sector performance in the Quarter			
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) Activity not conducted and will be conducted in quarter one F/Y 2022-2023	()	(0)Activity not conducted and will be conducted in quarter one F/Y 2022-2023
No. of market information reports desserminated	(4) quarterly market information reports produced and disseminated to stakeholders	(4) Data collected and disseminated to relevant stakeholders on average market prices in the District conducted for Four quarters	(1)Data collection and dissemination of average market prices to relevant stakeholders conducted	(1)Data collected and disseminated to relevant stakeholders on average market prices in the District conducted for the Quarter
Non Standard Outputs:	N/A	N/A	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, lack of transport facilities for the sector and covid 19 pandemics greatly affected implementation of sector activities in the quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) 50 cooperative groups inspected in the financial year	(81) Inspected 81 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	(12)Inspected 12 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	(2)Inspected 2 cooperatives groups in the District to ensure compliance with the cooperative laws and policies

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No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration with MTIC	(10) Mobilized and trained ten cooperative societies for formal registration with MTIC	(5)Mobilized and trained five cooperative societies for formal registration with MTIC	(2)Mobilized and trained two cooperative societies for formal registration with MTIC
No. of cooperatives assisted in registration	(20) 20 cooperative groups linked and Registered with MTIC	(10) 10 cooperative groups linked and Registered with MTIC	(5)5 cooperative groups linked and Registered with MTIC	(2)Two cooperative groups linked and Registered with MTIC
Non Standard Outputs:	N/A	N/A	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, lack of transport equipment's for the sector and Covid 19 pandemics greatly affected trainings of cooperative societies members and general cooperatives businesses in the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(4) 4 PPPs on development of tourism attraction sites and hospitality facilities in the District conducted and two tourism attraction sites monitored quarterly	(1) monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District	(1)Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District	(1)monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) tourism hospitality facilities data collected and submitted to relevant stakeholders quarterly	(31) Collected data on thirty one tourism hospitality facilities in the District and submitted to relevant stakeholders	(7)Collected data on seven tourism hospitality facilities in the District and submitted to relevant stakeholders	(0)Activity was not conducted due to inadequate funding
No. and name of new tourism sites identified	(4) 4 new tourism sites identified and submitted to relevant stakeholders	(0) Activity not conducted due to inadequate funding and will be conducted in quarter one F/Y 2022-2023	(1)one new tourism sites identified and submitted to relevant stakeholders	(0)Activity not conducted due to inadequate funding and will be conducted next quarter
Non Standard Outputs:	N/A	N/A	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:	In adequate funding to the sector, lack of transport equipment's and Covid 19 pandemics greatly affected implementation of tourism activities in the quarter			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(4) Four industrial development potentials identified in the district and disseminated to relevant stakeholders	(4) Four industrial development potentials identified in the district along soybeans, rice, cassava and sunflower value addition and disseminated to relevant stakeholders	(1)one industrial development potentials identified in the district and disseminated to relevant stakeholders	(1)One industrial development potentials identified in the district along sunflower value addition and disseminated to relevant stakeholders
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for value addition support and submitted to relevant stakeholders	(10) Identified ten primary producer groups practicing collective value addition and submitted their details to MTIC for support	(2)Identified two primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support	(2)Identified two primary producer groups practicing collective value addition and submitted their details to MTIC for support
No. of value addition facilities in the district	(4) Data collected on number of value addition facilities in the District and submission to relevant stakeholders conducted	(0) Activity not conducted due to inadequate funding and will be conducted in quarter one F/Y 2022-2023	(1)Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders	(0)Activity not conducted due to inadequate funding and will be conducted next quarter
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	(4) Quarter one, two three and four Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(1)Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(1)Quarter Four Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District
Non Standard Outputs:	N/A	N/A	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, lack of transport equipment's for the sector and Covid 19 pandemics greatly affected implementation of sector industrial activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector offices maintained well and sector activities monitored	Sector offices and equipment's maintained well and sector activities monitored for four quarters	Sector offices maintained well and sector activities monitored	Sector offices maintained well and sector activities monitored during the quarter
223005 Electricity	100	100	100 %	25
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	2,621	2,620	100 %	655

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228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,921	3,920	100 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,921	3,920	100 %	980
Reasons for over/under performance:	Inadequate funding to the sector, lack of sector transport facilities and Covid 19 pandemics greatly affected coordination and monitoring of the sector activities in the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>11,400</i>	<i>10,741</i>	<i>94 %</i>	<i>2,708</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>15,421</i>	<i>15,420</i>	<i>100 %</i>	<i>5,355</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>26,821</i>	<i>26,161</i>	<i>97.5 %</i>	<i>8,063</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				1,361,153	815,590
Sector : Agriculture				218,232	0
<i>Programme : District Production Services</i>				218,232	0
Capital Purchases					
<i>Output : Administrative Capital</i>				120,634	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central Ward District HQ	Sector Development Grant		120,634	0
<i>Output : Non Standard Service Delivery Capital</i>				82,597	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Central Ward District HQ	Sector Development Grant		32,723	0
Construction Services - Utilities-413	Central Ward District HQ	Sector Development Grant		49,874	0
<i>Output : Plant clinic/mini laboratory construction</i>				15,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward District HQ	District Discretionary Development Equalization Grant		15,000	0
Sector : Works and Transport				707,116	646,150
<i>Programme : District, Urban and Community Access Roads</i>				707,116	646,150
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				35,114	16,214
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo District Headquarter	Central Ward Identified district road sections	Other Transfers from Central Government		35,114	16,214
<i>Output : District Roads Maintainence (URF)</i>				160,000	114,934
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo District Headquarters	Central Ward Amonoloco-Amunamun road -14kms	Other Transfers from Central Government	...	45,000	114,934
Dokolo District Headquarters	Central Ward Amwoma-Awiri road - 15kms	Other Transfers from Central Government	...	47,000	114,934

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Dokolo District Headquarters	Central Ward Angwenya- Akuli L/S - 13kms	Other Transfers from Central Government	...	43,000	114,934
Dokolo District Headquarters	Central Ward Apye- Owiny -6kms	Other Transfers from Central Government	...	25,000	114,934
Capital Purchases					
Output : Administrative Capital				25,000	25,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Central Ward Dokolo District Headquarter	Sector Development - Grant		25,000	25,000
Output : Non Standard Service Delivery Capital				36,099	39,099
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Central Ward Dokolo Town Council- DPC Okello road	Sector Development - Grant		3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Headquarter	Sector Development - Grant		13,319	15,967
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward Dokolo District Headquarter	Sector Development - Grant		5,000	13,282
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Dokolo District Headquarter	Sector Development - Grant		14,780	6,850
Output : Rural roads construction and rehabilitation				450,903	450,903
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Central Ward Dokolo Town Council - DPC Okello road	Sector Development - Grant		450,903	450,903
Sector : Education				177,817	0
Programme : Pre-Primary and Primary Education				141,757	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,757	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)		26,289	0
ANGWECIBANGE P. S.	Central Ward	Sector Conditional Grant (Non-Wage)		6,783	0
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		28,227	0

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ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	19,625	0
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	21,852	0
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	13,981	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward KOROTO PS	Sector Development Grant	25,000	0
Programme : Secondary Education			36,060	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)	36,060	0
Sector : Health			68,431	102,542
Programme : Primary Healthcare			68,431	102,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,431	102,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward	Sector Conditional Grant (Non-Wage)	68,431	102,542
Sector : Water and Environment			129,556	66,898
Programme : Rural Water Supply and Sanitation			82,556	66,898
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,556	31,556
Item : 281501 Environment Impact Assessment for Capital Works				
Environment sector	Central Ward All sites	Sector Development Grant	0	0
Environmental Impact Assessment - Capital Works-495	Central Ward District HQs	Sector Development - Grant	2,000	2,556
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward District HQs	Sector Development - Grant	556	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District HQs	Sector Development - Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	Sector Development - Grant	15,000	15,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Ward District HQs	Sector Development - Grant	10,000	10,000
Output : Construction of public latrines in RGCs			24,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Central Ward District HQs	Sector Development - Grant	24,000	2,000
District HQ	Central Ward District Head Quarters	Sector Development Grant Renovation works completed-	0	22,000
Output : Borehole drilling and rehabilitation			27,000	11,342
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward All sub counties	District Discretionary Development Equalization Grant	27,000	11,342
Programme : Natural Resources Management			47,000	0
Capital Purchases				
Output : Administrative Capital			47,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant	13,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant	17,000	0
Real estate services - Land Titles-1518	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant	17,000	0
Sector : Public Sector Management			60,000	0
Programme : District and Urban Administration			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Ward District Headquarters	District Discretionary Development Equalization Grant	60,000	0

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LCIII : Okwongodul			1,703,933	373,325
Sector : Works and Transport			6,965	3,483
Programme : District, Urban and Community Access Roads			6,965	3,483
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,965	3,483
Item : 263104 Transfers to other govt. units (Current)				
Okwongodul Sub county	Okwongodul Okwongodul Sub county	Other Transfers from Central Government	6,965	3,483
Sector : Education			69,303	0
Programme : Pre-Primary and Primary Education			69,303	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,303	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	19,999	0
ANERALIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)	12,230	0
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	22,566	0
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)	14,508	0
Sector : Health			1,607,665	350,232
Programme : Primary Healthcare			1,607,665	350,232
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,843	10,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto	Sector Conditional Grant (Non-Wage)	6,843	10,253
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			1,600,821	339,979
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Anyacoto Anyacoto HC II	Sector Development Works started Grant	1,600,821	339,979
Sector : Water and Environment			20,000	19,610
Programme : Rural Water Supply and Sanitation			20,000	19,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	19,610
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Anyacoto Aputa Aputa A Village	Sector Development Completed Grant	20,000	19,610
LCIII : Amwoma			213,432	124,181
Sector : Works and Transport			7,346	3,673
<i>Programme : District, Urban and Community Access Roads</i>			7,346	3,673
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,346	3,673
Item : 263104 Transfers to other govt. units (Current)				
Amwoma Sub county	Amwoma Amwoma Sub county	Other Transfers from Central Government	7,346	3,673
Sector : Education			92,399	0
<i>Programme : Pre-Primary and Primary Education</i>			92,399	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			67,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	14,474	0
AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	18,010	0
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	16,684	0
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	18,231	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iguli IGULI PS	Sector Development Grant	25,000	0
Sector : Health			13,686	20,508
<i>Programme : Primary Healthcare</i>			13,686	20,508
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,686	20,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma	Sector Conditional Grant (Non-Wage)	13,686	20,508
Sector : Water and Environment			100,000	100,000
<i>Programme : Rural Water Supply and Sanitation</i>			100,000	100,000
Capital Purchases				

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Output : Construction of piped water supply system			100,000	100,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amwoma Amwoma RGC	Sector Development Phase I completed Grant	100,000	100,000
LCIII : Okwalongwen			147,492	24,162
Sector : Works and Transport			7,308	3,654
Programme : District, Urban and Community Access Roads			7,308	3,654
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,308	3,654
Item : 263104 Transfers to other govt. units (Current)				
Okwalongwen Sub county	Akwanga Okwalongwen Sub county	Other Transfers from Central Government	7,308	3,654
Sector : Education			126,497	0
Programme : Pre-Primary and Primary Education			126,497	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	13,879	0
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)	13,505	0
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	13,811	0
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)	20,730	0
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	18,605	0
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	16,939	0
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)	20,441	0
Capital Purchases				
Output : Provision of furniture to primary schools			8,587	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abalang ABAKULI PS	Sector Development Grant	8,587	0
Sector : Health			13,686	20,508
Programme : Primary Healthcare			13,686	20,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,686	20,508

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Abalang	Sector Conditional Grant (Non-Wage)	13,686	20,508
LCIII : Dokolo			195,850	54,331
Sector : Works and Transport			7,918	3,959
Programme : District, Urban and Community Access Roads			7,918	3,959
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,918	3,959
Item : 263104 Transfers to other govt. units (Current)				
Dokolo Sub county	Awiri Dokolo Sub county	Other Transfers from Central Government	7,918	3,959
Sector : Education			147,403	0
Programme : Pre-Primary and Primary Education			147,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	14,185	0
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	14,865	0
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	18,299	0
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	19,761	0
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	17,568	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,725	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adagmon IGAR PS	District Discretionary Development Equalization Grant	2,725	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adagmon IGAR PS	District Discretionary Development Equalization Grant	60,000	0
Sector : Health			20,529	30,762
Programme : Primary Healthcare			20,529	30,762

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,529	30,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Adagmon	Sector Conditional Grant (Non-Wage)	13,686	20,508
Awiri HC II	Awiri	Sector Conditional Grant (Non-Wage)	6,843	10,253
Sector : Water and Environment			20,000	19,610
Programme : Rural Water Supply and Sanitation			20,000	19,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	19,610
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abenyo Ayita village	Sector Development Completed Grant	20,000	19,610
LCIII : Adeknino			957,675	44,135
Sector : Works and Transport			8,032	4,016
Programme : District, Urban and Community Access Roads			8,032	4,016
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,032	4,016
Item : 263104 Transfers to other govt. units (Current)				
Adeknino Sub county	Adeknino Adeknino Sub county	Other Transfers from Central Government	8,032	4,016
Sector : Education			915,957	0
Programme : Pre-Primary and Primary Education			63,370	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	12,077	0
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	16,854	0
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	19,047	0
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	15,392	0
Programme : Secondary Education			852,587	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			101,939	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adeknino ADEKNINO SEED SS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adeknino ADEKNINO SEEDS SS	Sector Development Grant	51,939	0
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adeknino ADEKNINO SEES SS	Sector Development Grant	150,000	0
Output : Administration block rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Adeknino ADEKNINO SEED SS	Sector Development Grant	200,000	0
Output : Teacher house construction			177,146	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Adeknino ADEKNINO SEED SS	Sector Development Grant	177,146	0
Output : Laboratories and Science Room Construction			223,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Adeknino ADEKNINO SEED SS	Sector Development Grant	223,502	0
Sector : Health			13,686	20,508
Programme : Primary Healthcare			13,686	20,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,686	20,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo	Sector Conditional Grant (Non-Wage)	13,686	20,508
Sector : Water and Environment			20,000	19,610
Programme : Rural Water Supply and Sanitation			20,000	19,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	19,610
Item : 312104 Other Structures				
Construction Services - New Structures-402	Awelo Apwoneki village	Sector Development Completed Grant	20,000	19,610

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LCIII : Kangai			274,349	24,753
Sector : Works and Transport			8,489	4,245
Programme : District, Urban and Community Access Roads			8,489	4,245
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,489	4,245
Item : 263104 Transfers to other govt. units (Current)				
Kangai Sub county	Angwenya Kangai Sub county	Other Transfers from Central Government	8,489	4,245
Sector : Education			252,174	0
Programme : Pre-Primary and Primary Education			142,179	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,179	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	15,018	0
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	18,129	0
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	18,843	0
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	13,505	0
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	16,599	0
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	17,296	0
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	17,789	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayuni ALIWOK	Sector Development Grant	25,000	0
Programme : Secondary Education			109,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	109,995	0
Sector : Health			13,686	20,508
Programme : Primary Healthcare			13,686	20,508

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,686	20,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	13,686	20,508
LCIII : Batta			143,987	45,508
Sector : Works and Transport			8,984	4,492
Programme : District, Urban and Community Access Roads			8,984	4,492
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,984	4,492
Item : 263104 Transfers to other govt. units (Current)				
Batta Sub county	Teyao Batta Sub county	Other Transfers from Central Government	8,984	4,492
Sector : Education			107,630	0
Programme : Pre-Primary and Primary Education			87,330	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,330	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	13,250	0
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	22,702	0
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)	23,399	0
BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	13,709	0
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	14,270	0
Programme : Secondary Education			20,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	20,300	0
Sector : Health			27,373	41,015
Programme : Primary Healthcare			27,373	41,015
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,373	41,015

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata	Sector Conditional Grant (Non-Wage)	6,843	10,253
Atabu HC II	Atabu	Sector Conditional Grant (Non-Wage)	6,843	10,253
Bata HC III	Teyao	Sector Conditional Grant (Non-Wage)	13,686	20,508
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Bata Town council	Abyenek Batta Daily market	Sector Development Completed-Grant	0	0
LCIII : Agwata			300,890	46,606
Sector : Works and Transport			10,203	5,102
Programme : District, Urban and Community Access Roads			10,203	5,102
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,203	5,102
Item : 263104 Transfers to other govt. units (Current)				
Agwata Sub county	Amuda Agwata Sub county	Other Transfers from Central Government	10,203	5,102
Sector : Education			266,083	0
Programme : Pre-Primary and Primary Education			212,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	14,151	0
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	17,398	0
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	19,557	0
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	17,449	0
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	21,903	0
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	16,242	0
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	16,871	0

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TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	13,437	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alyecjuk ALYECJUK PS	Sector Development Grant	75,000	0
Programme : Secondary Education			54,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	54,075	0
Sector : Health			24,604	41,505
Programme : Primary Healthcare			24,604	41,505
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,074	10,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC)	Amuda	Sector Conditional Grant (Non-Wage)	4,074	10,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,529	30,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki	Sector Conditional Grant (Non-Wage)	13,686	20,508
Kachung HC II	Acoto	Sector Conditional Grant (Non-Wage)	6,843	10,253
LCIII : Kwera			134,065	25,512
Sector : Works and Transport			6,851	3,425
Programme : District, Urban and Community Access Roads			6,851	3,425
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,851	3,425
Item : 263104 Transfers to other govt. units (Current)				
Kwera Sub county	Anwangi Kwera Sub county	Other Transfers from Central Government	6,851	3,425
Sector : Education			50,528	0
Programme : Pre-Primary and Primary Education			50,528	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,528	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	17,126	0
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	15,137	0
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	18,265	0
Sector : Health			76,686	22,086
Programme : Primary Healthcare			76,686	22,086
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,686	20,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi	Sector Conditional Grant (Non-Wage)	13,686	20,508
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			63,000	1,578
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Anwangi Kwera HC III	District Discretionary Development Equalization Grant	63,000	1,578
LCIII : Adok			187,446	74,360
Sector : Works and Transport			8,756	4,378
Programme : District, Urban and Community Access Roads			8,756	4,378
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,756	4,378
Item : 263104 Transfers to other govt. units (Current)				
Adok Sub county	Adok Adok Sub county	Other Transfers from Central Government	8,756	4,378
Sector : Education			120,110	0
Programme : Pre-Primary and Primary Education			120,110	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	13,488	0
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	11,584	0
AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	12,281	0

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AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	21,291	0
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	14,423	0
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,420	0
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	18,112	0
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	15,511	0
Sector : Health			20,529	30,762
Programme : Primary Healthcare			20,529	30,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,529	30,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok	Sector Conditional Grant (Non-Wage)	13,686	20,508
Bardyang HC II	Amunamun	Sector Conditional Grant (Non-Wage)	6,843	10,253
Sector : Water and Environment			38,051	39,220
Programme : Rural Water Supply and Sanitation			38,051	39,220
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,051	39,220
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amonoloco Adabadaba Village	Sector Development Completed Grant	20,000	19,610
Construction Services - New Structures-402	Adok Amiakony Village	Sector Development Completed Grant	18,051	19,610
LCIII : Missing Subcounty			393,903	0
Sector : Education			393,903	0
Programme : Secondary Education			271,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,865	0
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,920	0
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,125	0
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,400	0

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Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0