
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Dokolo District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	226,500	170,094	75%
Discretionary Government Transfers	3,498,763	3,498,763	100%
Conditional Government Transfers	11,622,276	12,155,573	105%
Other Government Transfers	1,831,490	2,454,701	134%
Donor Funding	802,000	144,431	18%
Total Revenues shares	17,981,029	18,423,562	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	283,233	170,205	170,205	60%	60%	100%
Internal Audit	60,943	24,351	24,351	40%	40%	100%
Administration	3,001,703	3,742,967	3,742,967	125%	125%	100%
Finance	251,537	305,434	248,244	121%	99%	81%
Statutory Bodies	456,181	467,103	461,909	102%	101%	99%
Production and Marketing	473,054	688,198	703,447	145%	149%	102%
Health	2,513,040	1,925,771	2,038,003	77%	81%	106%
Education	7,162,879	7,492,077	7,492,077	105%	105%	100%
Roads and Engineering	1,073,518	1,183,170	1,113,067	110%	104%	94%
Water	519,485	489,839	489,839	94%	94%	100%
Natural Resources	141,159	150,002	144,262	106%	102%	96%
Community Based Services	2,044,297	1,783,072	1,783,630	87%	87%	100%
Grand Total	17,981,029	18,422,188	18,412,000	102%	102%	100%
<i>Wage</i>	8,858,202	9,285,867	9,277,644	105%	105%	100%
<i>Non-Wage Reccurent</i>	5,610,895	6,297,517	6,189,059	112%	110%	98%
<i>Domestic Devt</i>	2,709,932	2,694,374	2,723,575	99%	101%	101%
<i>Donor Devt</i>	802,000	144,431	221,722	18%	28%	154%

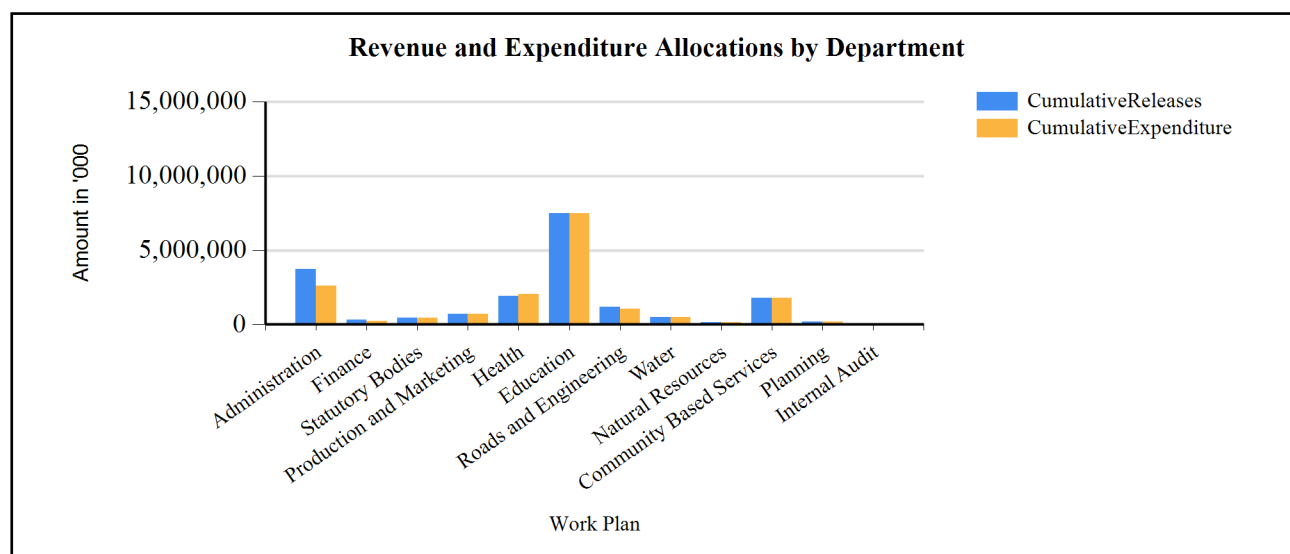
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative revenue receipts was Ugx18,423,562,000, representing 102% of approved budget. The 2% over receipt was attributed to additional releases for pensions and gratuity amounting to about Ugx635 million over and above the budgeted figure for FY 2017/18. As had been the trend, the received revenues were dominated by Central Government Transfers-CGT (98.3%), while locally Raised Revenues and Donor Funding contributed dismal figures of 0.9% and 0.8% respectively. Specifically, Central Government Transfers was constituted by: Discretionary Government Transfers (19.3%), Conditional Government Transfers (67.1%); and Other Government Transfers (13.6%). On workplan disbursements, 58% of the departments received slightly over 100% of their approved budgets due to additional sector receipts for example pensions and Gratuity in Administration, Agricultural extension Grant in Production; and GIZ Donor support for Energy Project to Natural Resources department. Five workplans realized less than 100% of their approved estimates due to non-release by Donors e.g. UNICEF in Planning and WHO and GAVI in Health department. Departments dependent on Locally Raised Revenues and District Unconditional Grant-Wage e.g. Internal Audit and Planning also realized less due to competing demands for administrative costs in Council & statutory Bodies, Administration and Finance Departments. Overall Budget and Release Expenditures were 101% and 100% respectively, implying that no funds were returned to the treasury. Excess Budget expenditure was attributed to additional receipts in some departments as explained above.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	226,500	170,094	75 %
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2a. Discretionary Government Transfers	3,498,763	3,498,763	100 %
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2b. Conditional Government Transfers	11,622,276	12,155,573	105 %
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2c. Other Government Transfers	1,831,490	2,454,701	134 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	802,000	144,431	18 %
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Total Revenues shares	17,981,029	18,423,562	102 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue registered a cumulative performance of 75%, with only four sources i.e. Land Fees, Application Fees, Royalties and Miscellaneous Revenues scoring above 100%. The best performing source in absolute terms was Royalty from Ayugi Rock Quarry which realised Ugx100,000,000 against the budgeted Ugx80,000,000. Other good performing sources though appealing percentage-wise, were dismal in absolute terms. The major reason for well performing sectors was attributed to the fact that most of them were administrative sources and involved minimal costs of collection. On the other hand, sources that performed below 100% had issues of poor mobilisation, late procurement of revenue documents and inadequate registration of tax payers in most sub-counties due to vacant positions of parish chiefs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative receipts of Other Government Transfers was 134% and the over performance was attributed to additional release of NUSAF3 funds amounting to Ugx 129,948,000 over the annual planned figure of Ugx 1,100,000,000 and this was due to estimation of the IPF at budgeting time because Office of the Prime Minister had not released district specific IPFs thus leading to the slight under budgeting by adoption of the previous year's IPF. Performance of OGT would have been much better if Uganda Road Fund had not been budgeted under Central Government Transfers i.e. URF appeared under OGT during reporting, without planned budget and its performance could not be computed by the system. It should be noted that Agricultural Extension grant (Ugx 193,330,000) and Support to Re-Stocking (Ugx 26,458,000) and Support to PLE (Ugx9,385,000) were also received during the year but had not been budgeted for.

Cumulative Performance for Donor Funding

No Donor Funds were realized during Quarters four and three, thereby keeping the cumulative performance at the level of Quarter two i.e.18%. The non realisation could be attributed to donor fund conditionalities as no reasons were availed to that effect.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	289,319	289,313	100 %	72,330	79,407	110 %
District Production Services	172,763	403,662	234 %	42,642	264,597	621 %
District Commercial Services	10,971	10,471	95 %	2,743	1,894	69 %
Sub- Total	473,054	703,447	149 %	117,715	345,898	294 %
Sector: Works and Transport						
District, Urban and Community Access Roads	999,967	1,039,516	104 %	249,992	651,481	261 %
District Engineering Services	73,551	73,551	100 %	18,388	43,869	239 %
Sub- Total	1,073,518	1,113,067	104 %	268,380	695,351	259 %
Sector: Education						
Pre-Primary and Primary Education	740,085	739,231	100 %	185,021	380,820	206 %
Secondary Education	338,724	338,724	100 %	84,681	112,908	133 %
Skills Development	284,051	284,051	100 %	71,013	81,229	114 %
Education & Sports Management and Inspection	5,800,019	6,130,070	106 %	1,450,005	1,538,246	106 %
Sub- Total	7,162,880	7,492,077	105 %	1,790,720	2,113,203	118 %
Sector: Health						
Primary Healthcare	960,684	460,736	48 %	240,171	203,761	85 %
Health Management and Supervision	1,552,356	1,577,267	102 %	388,089	369,978	95 %
Sub- Total	2,513,040	2,038,003	81 %	628,260	573,740	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	519,485	489,839	94 %	129,872	347,470	268 %
Natural Resources Management	141,159	144,262	102 %	35,290	25,117	71 %
Sub- Total	660,644	634,101	96 %	165,161	372,587	226 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,044,297	1,783,630	87 %	511,074	645,677	126 %
Sub- Total	2,044,297	1,783,630	87 %	511,074	645,677	126 %
Sector: Public Sector Management						
District and Urban Administration	3,001,703	3,742,967	125 %	750,425	1,255,269	167 %
Local Statutory Bodies	456,181	461,909	101 %	114,045	166,312	146 %
Local Government Planning Services	283,233	170,205	60 %	70,808	47,026	66 %
Sub- Total	3,741,117	4,375,080	117 %	935,279	1,468,606	157 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,537	248,244	99 %	62,884	63,738	101 %
Internal Audit Services	60,943	24,351	40 %	15,236	5,833	38 %
Sub- Total	312,480	272,596	87 %	78,120	69,571	89 %
Grand Total	17,981,029	18,412,000	102 %	4,494,709	6,284,631	140 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,849,208	2,579,969	140%	462,302	898,438	194%
District Unconditional Grant (Non-Wage)	89,736	98,375	110%	22,434	23,704	106%
District Unconditional Grant (Wage)	264,077	366,423	139%	66,019	64,364	97%
General Public Service Pension Arrears (Budgeting)	252,268	252,268	100%	63,067	0	0%
Gratuity for Local Governments	199,215	794,219	399%	49,804	595,004	1195%
Locally Raised Revenues	48,180	39,461	82%	12,045	9,831	82%
Multi-Sectoral Transfers to LLGs_NonWage	208,934	208,961	100%	52,234	52,234	100%
Multi-Sectoral Transfers to LLGs_Wage	71,806	65,742	92%	17,951	15,106	84%
Pension for Local Governments	394,673	434,200	110%	98,668	138,195	140%
Salary arrears (Budgeting)	320,319	320,319	100%	80,080	0	0%
Development Revenues	1,152,495	1,162,998	101%	288,124	0	0%
District Discretionary Development Equalization Grant	132,905	132,905	100%	33,226	0	0%
Locally Raised Revenues	0	10,503	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	869,590	869,590	100%	217,397	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	3,001,703	3,742,967	125%	750,426	898,438	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	335,883	432,165	129%	83,971	79,470	95%
Non Wage	1,513,325	2,147,804	142%	378,331	915,507	242%
Development Expenditure						
Domestic Development	1,152,495	1,162,998	101%	288,123	260,292	90%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,001,703	3,742,967	125%	750,425	1,255,269	167%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The planned revenues in the quarter were all received especially Wage and Non wage. The money for development were all received in quarter three. In the quarter however money for gratuity and pension payment were received more than the planned amount in the quarter (Gratuity 1,195% and Pension 140%) , the reason being that the Ministry approved more names to be paid gratuity and pension in the quarter hence additional funds were given. District unconditional grant was received at 106% in the quarter because the department had some outstanding obligations to be paid hence more funding was directed to the department. Other low receipts were seen in the areas of Locally raised revenue (82%) as minimal amount of revenue was realized in the quarter this is because most local revenues were realized from 1st - 3rd quarters. Wage for both district and LLGs were also below planned in the quarter (97% and 84%) as most of the amount had been received in the previous quarters. Generally all the revenues planned in the year were all received by the department. The expenditures in the quarter for Non wage is at 242% due to the additional money for gratuity and pension payment given to the department. But in the annual perspectives, all the planned revenues were cumulatively received as follows:- Gratuity (399%), Pension for local government (110%), Unconditional grant (110%) and the reasons for more receipts are explained as above and district wage was at 139% as more staff were paid salary arrears in the year. The cumulative annual expenditures is 129% for wage and 142% for Non wage and the reasons being payment of staff arrears and more staff approved for pension payment and gratuity payment respectively.

Reasons for unspent balances on the bank account

The amount received were all spent in the quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff, payroll and payslips printed and distributed to staff for the months of April - June 2018, Support supervision conducted to 11 LLGs, Monitoring visit conducted, fuel oil and lubricant procured, motor vehicle and the district generator repaired/serviced, contract management done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,537	305,434	121%	65,583	58,813	90%
District Unconditional Grant (Non-Wage)	63,628	65,320	103%	15,907	17,511	110%
District Unconditional Grant (Wage)	157,112	160,139	102%	39,278	39,927	102%
Locally Raised Revenues	20,000	67,532	338%	5,000	1,374	27%
Multi-Sectoral Transfers to LLGs_Wage	10,797	12,443	115%	5,398	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,537	305,434	121%	65,583	58,813	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,909	169,554	101%	41,977	41,897	100%
Non Wage	83,628	78,690	94%	20,907	21,841	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,537	248,244	99%	62,884	63,738	101%
C: Unspent Balances						
Recurrent Balances		57,190	19%			
Wage		3,028				
Non Wage		54,162				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		57,190	19%			

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Summary of Workplan Revenues and Expenditure by Source

1. Total revenues received in the Department was US\$ 63,737,554/= which represented 22.4% of the budgeted for the Department and 89.7% budgeted revenue for the quarter.
2. Of the revenue received, wage was US\$ 41,896,581/= and non-wage was US\$ 21,840,973/=.
3. Total expenditure in the department was US\$ 63,737,554/= (of which US\$ 41,896,581/= was wage and US\$ 21,840,973/=) was non wage).

Reasons for unspent balances on the bank account

- 1.Total unspent funds amounted to US\$ 57,190,092/= of which US\$ 54,162,297/= was for non-wage and US\$ 3,027,795/= was for wage.
2. The unspent balance of US\$ 54,162,297/= on non wage was for funds recovered from a Senior Accounts Assistant following a court process over payment of salary arrears and the funds were allocated to the Finance Department moreover the funds were not budgeted for under Finance and hence could not be spent under Finance. This was allocated as local revenues to the Department.
3. The unspent balance of US\$ 3,027,795/= on wage was for funds of Accounts Staff who had left/died in the course of the year and therefore not paid.

Highlights of physical performance by end of the quarter

1. Prepared Q3 report and submitted to relevant stakeholders;
2. Paid staff salaries for April, May and June;
3. Prepared final budget and annual work plan for FY 2018/2019 for Council approval by 31st May 2018;
4. Local revenue collection points assessed and tax payer data base updated.
5. Provided IFMS support to users in the District.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,181	467,103	102%	114,045	131,073	115%
District Unconditional Grant (Non-Wage)	231,197	231,496	100%	57,799	58,099	101%
District Unconditional Grant (Wage)	189,557	194,751	103%	47,389	71,300	150%
Locally Raised Revenues	30,000	34,000	113%	7,500	469	6%
Multi-Sectoral Transfers to LLGs_Wage	5,428	6,856	126%	1,357	1,206	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	456,181	467,103	102%	114,045	131,073	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,984	196,412	101%	48,746	72,300	148%
Non Wage	261,197	265,496	102%	65,299	94,012	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	456,181	461,909	101%	114,045	166,312	146%
C: Unspent Balances						
Recurrent Balances						
Wage		5,194	1%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
Donor Development		0				
Total Unspent		5,194	1%			

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received US\$ 176,011,670/= in the quarter. Of this, US\$ 72,299, 920 was spent on wage and US\$ 93,711,750 was spent on non-wage.
- 2.Total unspent funds was US\$ 5,194,360.

Reasons for unspent balances on the bank account

1. Total unspent funds at the end of the quarter amounted to US\$ 5,194,364 for wage. There were no unspent funds for non-wage.
- 2.The unspent funds represented wage for two DEC members who were removed from office and their replacement was approved by Council during the quarter.

Highlights of physical performance by end of the quarter

1. 1 Council meeting held and minutes produced;
 - 2.Advertisement for prequalification of service providers done and Contracts Committee meetings and minutes produced;
 3. 1 District Service Commission meeting held and submissions for cross transfer, confirmation and disciplinary action considered and minutes produced;
 4. 2 District Land Board meetings held,16 land applications received for approval and minutes produced;
 5. 1 Public Accounts Committee held and minutes produced and members attended Parliamentary LG PAC meeting;
 6. 1 DEC monitoring conducted and monitoring report produced and 1 DEC meeting held and minutes produced; and
 7. 1 meeting for each sectoral committee held and minutes and reports produced and presented to Council.
- 6.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,447	628,591	152%	103,362	165,812	160%
District Unconditional Grant (Non-Wage)	4,000	4,010	100%	1,000	1,339	134%
District Unconditional Grant (Wage)	71,036	78,149	110%	17,759	18,688	105%
Locally Raised Revenues	13,000	1,340	10%	3,250	0	0%
Other Transfers from Central Government	0	219,682	0%	0	64,433	0%
Sector Conditional Grant (Non-Wage)	36,092	36,092	100%	9,023	9,023	100%
Sector Conditional Grant (Wage)	289,319	289,319	100%	72,330	72,330	100%
Development Revenues	59,607	59,607	100%	14,902	0	0%
District Discretionary Development Equalization Grant	25,734	25,734	100%	6,434	0	0%
Sector Development Grant	33,873	33,873	100%	8,468	0	0%
Total Revenues shares	473,054	688,198	145%	118,263	165,812	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,355	367,468	102%	90,089	101,092	112%
Non Wage	53,092	276,372	521%	12,725	244,147	1,919%
Development Expenditure						
Domestic Development	59,606	59,607	100%	14,901	659	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	473,054	703,447	149%	117,715	345,898	294%
C: Unspent Balances						
Recurrent Balances		-15,249	-2%			
Wage		0				
Non Wage		-15,249				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	-15,249	-2%	

Summary of Workplan Revenues and Expenditure by Source

A total of 165,812,494 UGX representing 140% was realized as revenue during the Quarter out of which 54.89% was Wage Recurrent and 45.11% was None Wage Recurrent.
The Overall Expenditure stood at 92.76%.

Reasons for unspent balances on the bank account

Challenges in IFMS especially on Agricultural Extension Conditional Grant

Highlights of physical performance by end of the quarter

Payments of Staff Salaries, Pest Vector Control, Monitoring of Programs and Projects, Agricultural Data Statistics, Planning and Capacity building and overall Departmental Coordination, Support supervision and Technical backstopping.

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*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	1,697,696	1,697,146	100%	424,424	399,923	94%
District Unconditional Grant (Non-Wage)	6,000	6,037	101%	1,500	2,031	135%
District Unconditional Grant (Wage)	108,878	76,400	70%	27,219	19,100	70%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	175,386	175,386	100%	43,846	43,846	100%
Sector Conditional Grant (Wage)	1,394,433	1,439,324	103%	348,608	334,945	96%
Development Revenues	815,344	228,625	28%	203,836	0	0%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
External Financing	650,000	89,343	14%	162,500	0	0%
Other Transfers from Central Government	0	19,282	0%	0	0	0%
Transitional Development Grant	45,344	0	0%	11,336	0	0%
Total Revenues shares	2,513,040	1,925,771	77%	628,260	399,923	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,503,311	1,515,723	101%	375,828	354,045	94%
Non Wage	194,386	181,423	93%	48,596	45,878	94%
Development Expenditure						
Domestic Development	165,344	168,484	102%	41,336	86,029	208%
Donor Development	650,000	172,373	27%	162,500	87,788	54%
Total Expenditure	2,513,040	2,038,003	81%	628,260	573,740	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		-112,232	-49%			

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Domestic Development	-29,201		
Donor Development	-83,031		
Total Unspent	-112,232	-6%	

Summary of Workplan Revenues and Expenditure by Source

Total wage received was at 354,045,267/= against planned figure of 375,827,643/= representing 94.2%. This was due to three health staff who retired in the quarter.

Total Non-wage received in the quarter was at 45,877,591/= against planned amount of 48,596,438/= translating to 94.4%. there were No Government nor Donor Development grants released in the 4th quarter translating to 0% Development released in the quarter.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

A twin staff house at Abalang HC II was fully completed and in use.

Placenta pit and VIP latrine for staff in Kachung HC II were completed and also in use.

20 health training sessions were held

35046 outpatients were sent in Government facilities

1381 Deliveries were conducted in Government facilities

1640 children were immunized with Pentavalent vaccine in Government facilities

847 outpatients were attended to by NGO facility

69 deliveries were conducted in NGO facility

106 children were immunized in NGO facility.

202 staff salaries for the quarter were paid

one eDHMT meeting was held

One integrated support supervision was done

Three vehicles and 8 motorcycles were services

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,861,012	7,190,209	105%	1,715,253	1,866,081	109%
District Unconditional Grant (Non-Wage)	10,000	10,999	110%	2,500	4,322	173%
District Unconditional Grant (Wage)	99,954	47,140	47%	24,988	14,536	58%
Locally Raised Revenues	18,000	6,756	38%	4,500	256	6%
Other Transfers from Central Government	0	9,481	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	923,741	923,741	100%	230,935	307,914	133%
Sector Conditional Grant (Wage)	5,809,317	6,192,091	107%	1,452,329	1,539,053	106%
Development Revenues	301,868	301,868	100%	75,467	0	0%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
Sector Development Grant	181,868	181,868	100%	45,467	0	0%
Total Revenues shares	7,162,879	7,492,077	105%	1,790,720	1,866,081	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,909,271	6,239,231	106%	1,477,318	1,553,589	105%
Non Wage	951,741	950,978	100%	237,935	325,316	137%
Development Expenditure						
Domestic Development	301,868	301,868	100%	75,467	234,298	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,162,880	7,492,077	105%	1,790,720	2,113,203	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:575 Dokolo District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Education sector during 4th Quarter received Sector Conditional Grant Wage (1.5bn), Sector Conditional Grant Non- Wage (307M) and Locally raised revenue. The sector did not receive any GOU and Donor funds during the quarter. The department expenditure during the quarter was mainly on wages for Education Department Staff, teachers in primary, secondary and Tertiary schools and transfer of conditional grant non-wage to schools. All contractors and supplies were also paid their monies.

Reasons for unspent balances on the bank account

All the funds allocated to the department were spent as planned.

Highlights of physical performance by end of the quarter

The department Inspected and Monitored all government aided, community and private schools and institutions in the district, paid salaries to all the staff in the sector and in primary, secondary and tertiary schools. On going construction of classrooms and supply of desks to the selected schools were closely supervised.

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,385	674,037	119%	141,096	186,309	132%
District Unconditional Grant (Non-Wage)	3,000	2,068	69%	750	65	9%
District Unconditional Grant (Wage)	63,818	60,623	95%	15,955	16,492	103%
Locally Raised Revenues	8,320	9,128	110%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	39,332	0%	0	39,332	0%
Multi-Sectoral Transfers to LLGs_Wage	5,691	6,404	113%	1,423	0	0%
Other Transfers from Central Government	0	556,481	0%	0	130,420	0%
Sector Conditional Grant (Non-Wage)	483,555	0	0%	120,889	0	0%
Development Revenues	509,133	509,133	100%	127,283	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,073,518	1,183,170	110%	268,379	186,309	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,509	67,027	96%	17,378	33,400	192%
Non Wage	494,875	536,906	108%	123,719	263,604	213%
Development Expenditure						
Domestic Development	509,133	509,133	100%	127,283	398,347	313%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,073,518	1,113,067	104%	268,380	695,351	259%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,103				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:575 Dokolo District**Quarter4**

Total Unspent	70,103	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 169,752,486 and of that, 39,332,121/= was transferred to Dokolo Town Council for road maintenance. 21,005,083 and 9,291,539/= were used for district and town council mechanical impress respectively. All the planned funds for RTI projects were released in quarter three.

Of the 127m planned from development grant, 401m was spent in the quarter for Low cost Sealing, bottleneck clearance, operational cost raising the percentage expenditure in the quarter to 313%. Wage expenditure in the quarter rose to 192% as a result of annual increment for staff. Non wage expenditure rose to 213%. This is because of roller over activities from the previous quarter to quarter four.

Reasons for unspent balances on the bank account

48Km of district roads maintained in the quarter and a total of 93Km maintained in the financial year against the planned 56Km to be maintained in the financial year. 1.2km of low cost sealing in the year.

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance of Amonoloco-Amunamun, Routine Mechanized Maintenance of Apyee-Owiny road, Routine Mechanized maintenance and emergency work on Bata-Otubli border road, culvert works on a number of selected road sections.

Vote:575 Dokolo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,980	59,334	67%	26,425	12,816	48%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	997	133%
District Unconditional Grant (Wage)	38,033	15,661	41%	9,508	3,225	34%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,574	6,299	113%	5,574	0	0%
Sector Conditional Grant (Non-Wage)	34,374	34,374	100%	8,594	8,594	100%
Development Revenues	430,505	430,505	100%	107,626	0	0%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
Sector Development Grant	340,505	340,505	100%	85,126	0	0%
Total Revenues shares	519,485	489,839	94%	134,052	12,816	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,606	21,960	50%	10,901	3,225	30%
Non Wage	45,374	37,374	82%	11,344	12,951	114%
Development Expenditure						
Domestic Development	430,505	430,505	100%	107,626	331,293	308%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	519,485	489,839	94%	129,872	347,470	268%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 12,815,710 Shillings in the quarter and spent a total of 347,469,533 Shillings.

The total fund received was 489,839,097 Shillings and all were spent.

(94% of the revenue budget was achieved while the 6% was due to 100% unreleased Local revenue and 59% unreleased wage)

Reasons for unspent balances on the bank account

All funds received were spent.

Highlights of physical performance by end of the quarter

One District water and sanitation coordination committee meeting, One extension staff meeting, Water quality testing of twenty sources, Rehabilitation of two boreholes, Repair and servicing of two motorcycles, Drilling and installation of nine boreholes, Construction of two stance flush toilet in Bata market and Feasibility study for Abuli RGC in Kwera sub-county

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,159	94,262	103%	22,790	21,582	95%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,994	133%
District Unconditional Grant (Wage)	56,085	73,082	130%	14,021	18,340	131%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,082	10,188	92%	2,770	0	0%
Sector Conditional Grant (Non-Wage)	4,992	4,992	100%	1,248	1,248	100%
Development Revenues	50,000	55,740	111%	12,500	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	0	5,740	0%	0	0	0%
Total Revenues shares	141,159	150,002	106%	35,290	21,582	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,167	83,270	124%	16,792	21,876	130%
Non Wage	23,992	10,992	46%	5,998	3,242	54%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,159	144,262	102%	35,290	25,117	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		5,740				
Total Unspent		5,740	4%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the quarter was UGX 35,289,750= and actual received was UGX 19,539,750= reflecting 55.4% performance. This was because all DDEG grants were released at end of Q3. The sources of revenue were Wage Bill (47.6%); UCC-NW(3.5%); and DUCG(4.3%).The revenues were used to pay Wages(47.6%); Wetland Restoration(3.5%) and Natural Resources Office Management(4.3%).

Reasons for unspent balances on the bank account

The outstanding balance of UGX 5,739,857= was the fund received from GIZ(German Development Agency) for energy mainstreaming activities after budget approval. It was incorporated under supplementary budget.

It is already spent and accounted for.

Highlights of physical performance by end of the quarter

1 Ha of wetland was restored; 1 quarterly report produced.

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,036,297	1,783,072	88%	509,074	544,564	107%
District Unconditional Grant (Non-Wage)	6,000	4,506	75%	1,500	500	33%
District Unconditional Grant (Wage)	124,915	107,786	86%	31,229	29,061	93%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,022	16,468	117%	3,506	4,137	118%
Other Transfers from Central Government	1,831,490	1,610,443	88%	457,872	499,899	109%
Sector Conditional Grant (Non-Wage)	43,870	43,870	100%	10,967	10,967	100%
Development Revenues	8,000	0	0%	2,000	0	0%
External Financing	8,000	0	0%	2,000	0	0%
Total Revenues shares	2,044,297	1,783,072	87%	511,074	544,564	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,938	124,254	89%	34,734	35,781	103%
Non Wage	1,897,360	1,659,376	87%	474,340	609,895	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	2,044,297	1,783,630	87%	511,074	645,677	126%
C: Unspent Balances						
Recurrent Balances						
		-558	0%			
Wage		0				
Non Wage		-558				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-558	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

- During the quarter the department planned for 511,074,000 and received 544,564,000 representing 107% of the total budget this was because of the additional funds received from NUSAF3 secretariat
- the department budgeted for 2,044,297,000 for the financial year but received 1,783,072,000 representing 87% of the total budget this is because of non release of planned funds by central government specifically program funds like YLP, and UWEP. this has affected budget performance under youth and children services which performed at 94% operation of the department also performed at 80% because the budgeted local revenue was not released . however community development HLG Performed at 108% because of the additional funds received for NUSAF3.

Reasons for unspent balances on the bank account

shilling 3000,000 was meant for Araki youth fish farming not spent in the quarter because the group delayed opening group account and finalizing relevant project document the amount to be spent in the next quarter.

Highlights of physical performance by end of the quarter

- 15 Community development officers paid monthly salaries for 12 months
- 45 community groups funded under government programs of YLP, NUSAF3 UWEP and special grants for persons with disability
- facilitated quarterly monitoring of government programs especially YLP , UWEP and NUSAF3
- facilitated mobilizing recoveries from YLP and UWEP beneficiaries

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,252	79,875	81%	24,563	17,629	72%
District Unconditional Grant (Non-Wage)	37,862	30,580	81%	9,466	5,300	56%
District Unconditional Grant (Wage)	39,390	49,295	125%	9,847	12,329	125%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Development Revenues	184,981	90,329	49%	46,245	0	0%
District Discretionary Development Equalization Grant	40,981	40,981	100%	10,245	0	0%
External Financing	144,000	49,348	34%	36,000	0	0%
Total Revenues shares	283,233	170,205	60%	70,808	17,629	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,390	49,295	125%	9,847	12,329	125%
Non Wage	58,862	30,580	52%	14,716	5,300	36%
Development Expenditure						
Domestic Development	40,981	40,981	100%	10,245	29,397	287%
Donor Development	144,000	49,348	34%	36,000	0	0%
Total Expenditure	283,233	170,205	60%	70,808	47,026	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 17,629,007 out of the total quarterly budget of Ugs 70,808,225 representing 24.9%. All the revenues receipted were recurrent consisting of UCG Non Wage (30.1%) and UCG Wage (69.9%). No local revenue, domestic development revenue and donor fund was received in the quarter. All funds received during the quarter were spent though UCG Wage performance was at 125% and this resulted from salary increment for the department staff while domestic development expenditure at 287%. Over expenditure on domestic development grant during the quarter was due to unspent balances on domestic development grant (DDEG) carried forward from third quarter and spent in 4th quarter. Delayed activities were multi sectoral monitoring due to delayed procurement process and mid term review of DDP2 resulted from late issuance of the guidelines by NPA.

Reasons for unspent balances on the bank account

All funds received and those brought forward in 4th quarter were spent leaving no unspent balance by the end of quarter.

Highlights of physical performance by end of the quarter

Key performances included: 04 DTPC meetings, submission of 3rd quarter budget performance report to MoFPED, consolidation, approval and submission of budget estimates and work plan to MoFPED, servicing and repairing of 01 motorcycle, preparation and submission of final performance contract to MoFPED, conducting DDP2 MTR exercise and compilation of its report, conducting Multi sectoral monitoring, payment of 03 monthly salaries to 03 departmental staff.

Vote:575 Dokolo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,943	24,351	40%	15,236	5,830	38%
District Unconditional Grant (Non-Wage)	15,063	13,067	87%	3,766	3,009	80%
District Unconditional Grant (Wage)	27,880	11,284	40%	6,970	2,821	40%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	60,943	24,351	40%	15,236	5,830	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	11,284	40%	6,970	2,821	40%
Non Wage	33,063	13,067	40%	8,266	3,012	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,943	24,351	40%	15,236	5,833	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 5,830,489 comprising UCG Wage-2,821,098 (48.4%) and DUCG Non Wage-3,009,391 (51.6%). However in terms of budget performance, DUCG Non Wage stood at 80%, DUCG Wage at 40% and Locally Raised Revenues (LR) at 0%. The low budget performance of DUCG Wage and LR were attributed to erroneous budgeting for one additional staff belonging to finance departmental vote from which he earns salaries/wages and low Local Revenue base respectively. Low Local Revenue base resulted into non release of LR to the department since there were many other competing priorities for the little realized among other departments such as Finance, Administration and Statutory Bodies.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

During the quarter, the audit department prepared final budget estimates and work plan for FY 2018-19 for its department and submitted to BD for consolidation, conducted routine quarterly audit and prepared report and submitted to Internal Auditor General and Office of the Accountant General in Kampala and Gulu respectively.

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:575 Dokolo District

Quarter4

Vote:575 Dokolo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because of payment for legal costs and there were many litigation activities in the quarter					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance as additional funds was given to the department to pay staff gratuity and pension in the quarter. The warranting procedures sometime affects the payments of Salaries and pension especially the first month of the quarter					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challange					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the Fuel Prices high					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cost of data subscription is high					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					

Vote:575 Dokolo District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Costs of Fuel and lubricant and vehicle spares has greatly increased					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challange					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cost of internet is expensive					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some materials for construction work went up resulting into variation of some contracts					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the contract work and payment got finished in the quarter and Some material for construction went up leading to variation in the contract sum					
<i>Total For Administration : Wage Rect:</i>	264,077	366,423	139 %		64,364
<i>Non-Wage Reccurent:</i>	1,304,391	1,938,843	149 %		863,273
<i>GoU Dev:</i>	282,905	293,408	104 %		260,292
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,851,373	2,598,674	140.4 %		1,187,929

Vote:575 Dokolo District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: General wear and tear of office equipment and other assets leading to a rise in the cost of maintenance.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Logistical challenges especially lack of vehicle for conducting field visits; 2. Tax payers negative attitude to tax payment; and 3. Planting season resulting into low agricultural productivity and thus poor economic activities.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Systems challenges arising from the introduction of PBS which had configuration and set up problems affecting the budget preparation process; 2. Delays in releasing of IPFs which caused delays in finalization of the budgets and work plans.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. General rise in price of commodities which affected the procurement of operations logistics; 2. The occurrence of unforeseen events such as accidents and deaths but were not adequately planned for and this caused financial strain on the District; and 3. Challenges of budget lines not uploaded into system thus affecting timely warranting and spending of funds.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges of generating financial reports especially on IFMS.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Vote:575 Dokolo District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Inadequate training on IFMS operations causing Human Resource challenges in operating the system; and
2. Systems down time and failure causing delays in processing transactions and reports.

<i>Total For Finance : Wage Rect:</i>	<i>157,112</i>	<i>157,112</i>	<i>100 %</i>	<i>38,611</i>
<i>Non-Wage Reccurrent:</i>	<i>83,628</i>	<i>78,690</i>	<i>94 %</i>	<i>21,841</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>240,740</i>	<i>235,802</i>	<i>97.9 %</i>	<i>60,452</i>

Vote:575 Dokolo District

Quarter4

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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for conducting Council business.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding for conducting procurement activities; and 2. Lack of secure storage facilities for procurement documents.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Challenge of paying retainer fees for District Service Commission members. 2. Lack of secure storage equipment for keeping District Service Commission documents and records. 3. Human Resource gap as there is no Records Officer.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Constitution of membership incomplete as Chairperson of District Land Board not yet appointed following the death of the former Chairperson and 2 members resigned; 2. Inadequate funding.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate funding; 2. Transport logistical challenge as DEC has only one vehicle which is used by the District Chairperson; and 3. High maintenance cost of the District Chairperson's vehicle.				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1. Inadequate funding; and 2. Inadequate capacity of Chairpersons to produce Committee reports.				
Total For Statutory Bodies : Wage Rect:	189,557	189,557	100 %		69,540
Non-Wage Reccurent:	261,197	265,496	102 %		94,012
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	450,753	455,053	101.0 %		163,552

Vote:575 Dokolo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional Funds provided under Agricultural Conditional Extension Grant (ACEG) to the District during the year under reporting					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional Fund under AECG					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from MAAIF and OWC Program					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from Coordinating Office for Control of Trypanosomiasis in Uganda (COCTU)					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of fund during the Quarter					
Output : 018210 Vermin Control Services					

Vote:575 Dokolo District**Quarter4**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional support from COCTU, AECG of the MAAIF, and personal initiative

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of fund during the Quarter

Output : 018284 Plant clinic/mini laboratory construction

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional support from AECG

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional resources from UEPB and Ministry of Trade Tourism

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional support from Ministry of Trade, Tourism and Cooperative and UNBS

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional support from ATAAS Project under MAAIF

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Vote:575 Dokolo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from Ministry of Trade, Tourism and Cooperative					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional Support from Tourism Industry					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from ATAAS Project and OWC Program					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from MTTI and UBOS					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund to carry out the activity					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>360,355</i>	<i>367,468</i>	<i>102 %</i>		<i>101,092</i>
<i>Non-Wage Reccurrent:</i>	<i>53,092</i>	<i>276,372</i>	<i>521 %</i>		<i>244,147</i>
<i>GoU Dev:</i>	<i>59,606</i>	<i>59,607</i>	<i>100 %</i>		<i>659</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>473,054</i>	<i>703,447</i>	<i>148.7 %</i>		<i>345,898</i>

Vote:575 Dokolo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These performances were achieved due to off budget support from various IPs and PHC NWR.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were released on time and activities went on as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performed due to Voucher Plus activities project which was at the facility.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performances were on track					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works were all on track					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works were on track					
Programme : 0883 Health Management and Supervision					

Vote:575 Dokolo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was on track					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on track					
<i>Total For Health : Wage Rect:</i>	<i>1,503,311</i>	<i>1,515,723</i>	<i>101 %</i>		<i>354,045</i>
<i>Non-Wage Reccurent:</i>	<i>194,386</i>	<i>181,423</i>	<i>93 %</i>		<i>45,878</i>
<i>GoU Dev:</i>	<i>165,344</i>	<i>168,484</i>	<i>102 %</i>		<i>86,029</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>172,373</i>	<i>27 %</i>		<i>87,788</i>
<i>Grand Total:</i>	<i>2,513,040</i>	<i>2,038,003</i>	<i>81.1 %</i>		<i>573,740</i>

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
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned activities were conducted as programmed.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: All planned activities conducted as scheduled.

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A. All planned activities and programmes were carried out.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: All planned activities in the quarter were conducted

<i>Total For Education : Wage Rect:</i>	<i>5,909,271</i>	<i>6,239,231</i>	<i>106 %</i>	<i>1,553,589</i>
<i>Non-Wage Reccurent:</i>	<i>951,741</i>	<i>950,978</i>	<i>100 %</i>	<i>325,316</i>
<i>GoU Dev:</i>	<i>301,868</i>	<i>301,868</i>	<i>100 %</i>	<i>234,298</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,162,880</i>	<i>7,492,077</i>	<i>104.6 %</i>	<i>2,113,203</i>

Vote:575 Dokolo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Too much and unpredictable pattern of rains in the district made it difficult to finish planned road maintenance activities effectively.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project delayed as a result of delay in the procurement process resulting from delay in pavement design.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds for mechanical impress is reducing efficiency of the machines because doing full service all the time has not possible. Also we have been encroaching on funds planned for activities to do maintenance of the machines after exhausting mechanical impress.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,818</i>	<i>60,623</i>	<i>95 %</i>		<i>32,520</i>
<i>Non-Wage Reccurent:</i>	<i>494,875</i>	<i>497,574</i>	<i>101 %</i>		<i>224,272</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>509,133</i>	<i>100 %</i>		<i>398,347</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,067,827</i>	<i>1,067,330</i>	<i>100.0 %</i>		<i>655,138</i>

Vote:575 Dokolo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage was due to only 41% being released for the entire year and only 34% of the quarters budget was released. Also the water officer had transferred his services to lira municipal council. Under Non wage, 114% was spent in the quarter because of more stationery used and electricity.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to training of five more hand pump mechanic from savings within the activity items.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds used due to savings in fuel and stationery.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate fund					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Excess fund under this out put was due purchase of more water quality consumables from savings from other out puts					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098181 Spring protection

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector could not achieved the planned out put as the fund was reallocated to repair the sector vehicle which was requiring a lot of money than was planned.
The excess amount of 31,379,970 Shilling was fund paid for rehabilitation, assessment and water quality surveillance of four boreholes whose investment items were not captured under out put code 83 and therefore could not be entered and saved there.

Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: The under performance in borehole drilling was due to reallocation of funds for one borehole towards repair of water office vehicle which required funds for its major repair and the balance was used to rehabilitate two boreholes in Aliwok P/S and Atabu H/C II which explains the over performance in borehole rehabilitation. The less expenditure in this out put was due to some borehole rehabilitation whose investment item were not captured under this out put code 83 and therefore could not be entered and saved under this code but the balance of the funds were spent now under out put code 81.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>38,033</i>	<i>15,661</i>	<i>41 %</i>	<i>3,225</i>
<i>Non-Wage Reccurent:</i>	<i>45,374</i>	<i>37,374</i>	<i>82 %</i>	<i>12,951</i>
<i>GoU Dev:</i>	<i>430,505</i>	<i>430,505</i>	<i>100 %</i>	<i>331,293</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,912</i>	<i>483,540</i>	<i>94.1 %</i>	<i>347,470</i>

Vote:575 Dokolo District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The PBS on line system at times created difficulty through network failures causing delays in submitting reports timely.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Erratic weather condition with intermittent rainfall affecting survival of planted tree seedlings.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor community attitude in conserving trees; increasing shortage of fuel wood; and increasing level of poverty leading people to seek livelihood by over exploitation of tree resources					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Climatic changes coupled with prolonged drought forcing people to seek cultivation in wetland areas.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: Low knowledge in community on importance of environmental management; Low priority by government in funding environmentally related activities.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The number achieved was 3 against 2 planned. This was because of ever increasing environmental problems which have to be attended to, especially in areas with wetlands.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Reasons for over/under performance: Rising cases of land conflicts in community hence hindering processes of acquiring land titles; high cost of private survey fees which cannot be afforded by the common man.

Output : 098311 Infrastruture Planning

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Reasons for over/under performance: Poor outlay of building lines before the upgrade of the RGC to Town Boards.

<i>Total For Natural Resources : Wage Rect:</i>	<i>56,085</i>	<i>73,082</i>	<i>130 %</i>	<i>18,480</i>
<i>Non-Wage Reccurent:</i>	<i>23,992</i>	<i>10,992</i>	<i>46 %</i>	<i>3,242</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</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>130,077</i>	<i>134,074</i>	<i>103.1 %</i>	<i>21,722</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds released as planned					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: timely release of funds					
Output : 108103 Social Rehabilitation Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds released as planned					
Output : 108104 Community Development Services (HLG)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activities achieved as planned due to timely release of funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds released as planned					
Output : 108107 Gender Mainstreaming					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance: funds released as planned				
Output : 108109 Support to Youth Councils				
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Error: Subreport could not be shown.				
Reasons for over/under performance: funds released as planned				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: funds released as planned				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: funds released as planned				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: late release of funds non release of funds by program secretariat .				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>107,786</i>	<i>86 %</i>	<i>31,645</i>
<i>Non-Wage Reccurent:</i>	<i>1,897,360</i>	<i>1,659,376</i>	<i>87 %</i>	<i>609,895</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,030,275</i>	<i>1,767,162</i>	<i>87.0 %</i>	<i>641,540</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in the National Assessment process which does not require submission of Internal Assessment report to the OPM.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited LR realization did not permit dissemination of the Abstract.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in warranting of funds released.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistencies in the Programmed Budgeting System (PBS) and inadequate capacities among some HoDS to effectively and efficiently use the PBS.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late processing of funds and internal borrowing delayed the activity. The activity was conducted in 1st quarter of the current FY.					
Capital Purchases					
Output : 138372 Administrative Capital					
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Reasons for over/under performance: Inadequate funds released.

<i>Total For Planning : Wage Rect:</i>	<i>39,390</i>	<i>49,295</i>	<i>125 %</i>	<i>12,329</i>
<i>Non-Wage Reccurent:</i>	<i>58,862</i>	<i>30,580</i>	<i>52 %</i>	<i>5,300</i>
<i>GoU Dev:</i>	<i>40,981</i>	<i>40,981</i>	<i>100 %</i>	<i>29,397</i>
<i>Donor Dev:</i>	<i>144,000</i>	<i>49,348</i>	<i>34 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,233</i>	<i>170,205</i>	<i>60.1 %</i>	<i>47,026</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget release.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	27,880	11,284	40 %		2,821
<i>Non-Wage Reccurent:</i>	33,063	13,067	40 %		3,012
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,943	24,351	40.0 %		5,833

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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				382,371	570,151
Sector : Agriculture				16,124	4,349
Programme : District Production Services				16,124	4,349
Capital Purchases					
Output : Administrative Capital				6,124	59
Item : 312202 Machinery and Equipment					
Administrative Capital	Central Ward	District Discretionary Development Equalization Grant		0	59
Procurement of Power point projector and Lap Top Computer	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		6,124	0
Output : Plant clinic/mini laboratory construction				10,000	4,290
Item : 312202 Machinery and Equipment					
Purchase of Medical Equipments for plant clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		5,000	2,500
Item : 312203 Furniture & Fixtures					
Purchase of Desks, Chairs, Buckets for plant Clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		3,000	1,000
Item : 312302 Intangible Fixed Assets					
Establishments of Plant Clinics	Central Ward District Headquarters	Sector Conditional Grant (Non-Wage)		2,000	790
Sector : Works and Transport				0	163,110
Programme : District, Urban and Community Access Roads				0	163,110
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	137,884
Item : 263104 Transfers to other govt. units (Current)					
URF Urban road maintenance transfer	Eastern Ward	Other Transfers from Central Government		0	32,119
Maintenance of Dokolo Town Council Roads	Central Ward Abur road	Multi-Sectoral Transfers to LLGs_NonWage		0	25,000

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Transfer of URF fund to Dokolo TC for Urban road opening and maintenance	Southern Ward Alokiri, Awinyipany, Akome roads	Other Transfers from Central Government	0	41,433
Transfer of URF fund to Dokolo TC for road maintenance activities	Central Ward opening of Dokolo p/s - Dokolo Technical road	Other Transfers from Central Government	0	39,332
Output : District Roads Maintenance (URF)			0	5,226
Item : 263101 LG Conditional grants (Current)				
Small office equipment	Central Ward Dokolo District Works Department	Sector Conditional Grant (Non-Wage)	0	5,226
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of RTI projects	Central Ward District roads	Sector Development Grant	0	8,000
Item : 312103 Roads and Bridges				
Annual District Road Inventory and Condition Survey (ADRICS) on district roads	Central Ward ADRICS on district roads	Sector Development Grant	0	12,000
Sector : Education			207,665	247,378
Programme : Pre-Primary and Primary Education			42,986	69,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,986	45,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwitmac PS	Eastern Ward Alwitmac PS	Sector Conditional Grant (Non-Wage)	6,515	9,120
Angwecibange PS	Central Ward Angwecibange PS	Sector Conditional Grant (Non-Wage)	11,663	11,746
Atur PS	Western Ward Atur PS	Sector Conditional Grant (Non-Wage)	9,891	9,413
Dokolo PS	Central Ward Dokolo PS	Sector Conditional Grant (Non-Wage)	8,247	8,556
Koroto PS	Northern Ward Koroto PS	Sector Conditional Grant (Non-Wage)	6,669	6,766
Capital Purchases				
Output : Latrine construction and rehabilitation			0	24,355
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable pit latrine at Alwitmac PS	Eastern Ward Alwitmac PS	District Discretionary Development Equalization Grant	0	23,218

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Payment of retention for construction of a drainable latrine at Angwecibange PS	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	0	1,137
Supply of three seater desks to Abenyo PS	Central Ward Iguli Primary Svh	Sector Development Grant	0	0
Programme : Secondary Education			42,086	54,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,086	54,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Progressive SS	Western Ward Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	7,040	19,111
St John Bosco SS	Eastern Ward St John Bosco SS	Sector Conditional Grant (Non-Wage)	35,046	35,718
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			70,162	25,011
Programme : Primary Healthcare			70,162	25,011
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,162	25,011
Item : 263104 Transfers to other govt. units (Current)				
Dokolo HC IV	Northern Ward Dokolo HC IV	District Unconditional Grant (Non-Wage)	0	25,011
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	70,162	25,011
Sector : Water and Environment			1,477	32,857
Programme : Rural Water Supply and Sanitation			1,477	32,857
Capital Purchases				
Output : Spring protection			1,079	32,459
Item : 312104 Other Structures				
Spring protection	Western Ward Anok	Sector Development Grant	1,079	32,459
Output : Borehole drilling and rehabilitation			398	398
Item : 312104 Other Structures				

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Payment for retention for rehabilitations FY 2016/2017 at Acengryeny	Central Ward Acengryeny	Sector Development Grant	398	398
Sector : Public Sector Management			86,943	97,446
Programme : District and Urban Administration			86,943	97,446
Capital Purchases				
Output : Administrative Capital			86,943	97,446
Item : 312101 Non-Residential Buildings				
Completion of Production and Natural Resources Office Block	Central Ward District Headquarters	District Discretionary Development Equalization Grant	86,943	97,446
LCIII : Okwongodul			515,953	371,795
Sector : Works and Transport			479,133	301,985
Programme : District, Urban and Community Access Roads			479,133	301,985
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,852
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Aneralibi	Other Transfers from Central Government	0	4,852
Capital Purchases				
Output : Rural roads construction and rehabilitation			479,133	297,133
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of LCS pavement	Aneralibi	Sector Development Grant	0	3,500
Detailed design of low cost sealed roads	Aneralibi Acandyang - Oturorao road	Sector Development Grant	28,000	24,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of detailed design of low cost sealing design works and conducting Annual District Road Inventory and Codition Survey (ADRICS)	Aneralibi Acandyang - Oturorao road	Sector Development Grant	11,133	0
RTI Project supervision	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	3,133
Item : 312103 Roads and Bridges				
Low cost sealing of Acandyang - Oturorao 1.5 kms	Okwongodul Acandyang - Oturorao	Sector Development Grant	440,000	0
Low Cost Sealing of Acandyang- Oturorao road	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	266,000

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Sector : Education			28,755	36,871
Programme : Pre-Primary and Primary Education			28,755	36,871
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,755	31,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ageni PS	Ageni Ageni PS	Sector Conditional Grant (Non-Wage)	9,101	9,434
Aneralibi PS	Aneralibi Aneralibi PS	Sector Conditional Grant (Non-Wage)	5,420	6,266
Apenyoweo PS	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Non-Wage)	8,182	9,241
Okwongodul PS	Okwongodul Okwongodul PS	Sector Conditional Grant (Non-Wage)	6,051	6,830
Capital Purchases				
Output : Provision of furniture to primary schools			0	5,100
Item : 312203 Furniture & Fixtures				
30 three seater desks supplies to Apenyoweo P/S	Apenyoweo Apenyoweo Primary School	District Discretionary Development Equalization Grant	0	5,100
Sector : Health			3,151	5,024
Programme : Primary Healthcare			3,151	5,024
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	5,024
Item : 263104 Transfers to other govt. units (Current)				
Anyacoto HC II	Anyacoto Anyacoto HC II	District Unconditional Grant (Non-Wage)	0	5,024
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Sector : Water and Environment			4,915	27,915
Programme : Rural Water Supply and Sanitation			4,915	27,915
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,915	27,915
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Amari	Anyacoto Amari	Sector Development Grant	3,417	3,417
Borehole drilling and installation of hand pump FY 2017/18	Okwongodul Barayom	Sector Development Grant	0	23,000
Payment for retention for rehabilitations FY 2016/2017 at Obelower	Anyacoto Obelower	Sector Development Grant	398	398

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Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Okwongodul Primary School	Okwongodul Okwongodul Primary School	Sector Development Grant	1,100	1,100
LCIII : Amwoma			133,146	286,342
Sector : Works and Transport			0	149,211
Programme : District, Urban and Community Access Roads			0	149,211
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,749
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adag Woo	Other Transfers from Central Government	0	4,749
Output : District Roads Maintenance (URF)			0	63,462
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Iguli-Amwoma road	Adag Woo	Other Transfers from Central Government	0	13,462
URF Swamp filling of Regorego-Yodak road	Akolodong RegoregoYodak road 2.6km	Other Transfers from Central Government	0	30,000
URF emergency swamp filling of Yodak-Rwakitura road 2km swamp	Akolodong Yodak swamp	Other Transfers from Central Government	0	20,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	81,000
Item : 312103 Roads and Bridges				
Spot graveling of Iguli-Amwoma-Bardege road	Iguli	Sector Development Grant	0	46,000
Payment for spot graveling of Iguli-Amwoma road 4km by Amononeno Investment Limited	Iguli Iguli, Adag Woo	Sector Development Grant	0	35,000
Sector : Education			55,604	53,870
Programme : Pre-Primary and Primary Education			29,265	30,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,265	30,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburcero PS	Aburcero Aburcero PS	Sector Conditional Grant (Non-Wage)	6,690	6,880
Akolodong PS	Akolodong Akolodong PS	Sector Conditional Grant (Non-Wage)	7,810	7,750
Amwoma PS	Amwoma Amwoma PS	Sector Conditional Grant (Non-Wage)	6,740	8,399

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Iguli PS	Iguli Iguli PS	Sector Conditional Grant (Non-Wage)	8,025	7,593
Programme : Secondary Education			26,339	23,247
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,339	23,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iguli Girls SS	Iguli Iguli Girls SS	Sector Conditional Grant (Non-Wage)	26,339	23,247
Sector : Health			3,151	5,024
Programme : Primary Healthcare			3,151	5,024
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	5,024
Item : 263104 Transfers to other govt. units (Current)				
Amwoma HC II	Amwoma Amwoma HC II	District Unconditional Grant (Non-Wage)	0	5,024
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Sector : Water and Environment			74,392	78,237
Programme : Rural Water Supply and Sanitation			74,392	78,237
Capital Purchases				
Output : Spring protection			6,000	6,000
Item : 312104 Other Structures				
Spring protection at Okerkok	Aburcero Okerkok	Sector Development Grant	6,000	6,000
Output : Borehole drilling and rehabilitation			64,392	72,237
Item : 312104 Other Structures				
Borehole siting, drilling and Test Pumping of production welll at Acukere	Amwoma Acukere	Sector Development Grant	28,000	28,000
Payment for retention for rehabilitations FY 2016/2017 at Acukere	Amwoma Acukere	Sector Development Grant	398	398
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ayago	Adag Woo Ayago	Sector Development Grant	1,100	1,100
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Baronger	Aburcero Baronger	Sector Development Grant	11,894	11,894
Rehabilitation of borehole, assessment and water quality surveillance	Aburcero Okerkok	District Discretionary Development Equalization Grant	0	7,845

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Borehole siting, drilling and hand pump installation at Oringopala	Adag Woo Oringopala	Sector Development Grant	23,000	23,000
Output : Construction of piped water supply system			4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention for the design of Awmoma piped water scheme FY 2016/2017	Amwoma Awmoma piped water scheme	Sector Conditional Grant (Non-Wage)	4,000	0
LCIII : Okwalongwen			135,584	332,080
Sector : Works and Transport			0	72,084
Programme : District, Urban and Community Access Roads			0	72,084
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,200
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Okwalongwen	Other Transfers from Central Government	0	6,200
Output : District Roads Maintenance (URF)			0	40,790
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Bata-Otuboi road	Okwalongwen	Other Transfers from Central Government	0	37,500
Emergency work assessment of Abakuli-Adagnyeko road	Okwalongwen Abakuli-Adagnyeko road	Sector Conditional Grant (Non-Wage)	0	3,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	25,094
Item : 312103 Roads and Bridges				
Adagnyeko-Abakuli road	Adagnyeko	Sector Development Grant	0	13,094
Bata-Otuboi road	Aderolongo	Sector Development Grant	0	12,000
Sector : Education			97,738	120,225
Programme : Pre-Primary and Primary Education			55,194	75,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,094	48,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	6,360	6,473
Adagnyeko PS	Aderolongo Adagnyeko PS	Sector Conditional Grant (Non-Wage)	6,590	6,245
Aderolongo PS	Aderolongo Aderolongo PS	Sector Conditional Grant (Non-Wage)	6,807	5,931

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Akwanga PS	Akwanga Akwanga PS	Sector Conditional Grant (Non-Wage)	7,716	7,822
Awiealem PS	Aluti Awiealem PS	Sector Conditional Grant (Non-Wage)	8,147	8,442
Bata PS	Aderolongo Bata PS	Sector Conditional Grant (Non-Wage)	7,422	5,664
Okwalongwen PS	Okwalongwen Okwalongwen PS	Sector Conditional Grant (Non-Wage)	7,051	7,636
Capital Purchases				
Output : Latrine construction and rehabilitation			0	2,158
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Awiealem PS	Aluti Awiealem PS	District Discretionary Development Equalization Grant	0	1,125
Payment of retention for the construction of a drainable latrine at Bata PS	Aluti Bata PS	District Discretionary Development Equalization Grant	0	1,034
Output : Provision of furniture to primary schools			5,100	25,061
Item : 312203 Furniture & Fixtures				
Payment of retention for supply of three seater desks to Akwanga P/S	Akwanga Akwanga P/S	District Discretionary Development Equalization Grant	0	2,580
70 three seater desks supplied to Akwanga primary school	Akwanga Akwanga primary school	Sector Development Grant	5,100	11,481
Payment of retention, roll overs, investment service cost and supervision of supplies to Akwanaga PS, Adeknino PS, Apenyoweo PS and Atabu PS	Akwanga Akwanga PS	Sector Development Grant	0	11,000
Programme : Secondary Education			42,544	44,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,544	44,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata SS	Aderolongo Bata SS	Sector Conditional Grant (Non-Wage)	42,544	44,793
Sector : Health			3,151	89,386
Programme : Primary Healthcare			3,151	89,386
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	5,024
Item : 263104 Transfers to other govt. units (Current)				

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Abalang HC II	Abalang Abalang HC II	District Unconditional Grant (Non-Wage)	0	5,024
Abalang HC II	Abalang Abalang HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	84,362
Item : 312102 Residential Buildings				
Twin staff house construction at Abalang HC II	Abalang Abalang HC II	District Discretionary Development Equalization Grant	0	84,362
Sector : Water and Environment			34,695	50,385
Programme : Rural Water Supply and Sanitation			34,695	50,385
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,695	50,385
Item : 312104 Other Structures				
Rehabilitation of borehole, assessment and water quality surveillance	Abalang Acori	District Discretionary Development Equalization Grant	0	15,690
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adagdede	Akwanga Adagdede	Sector Development Grant	1,100	1,100
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Akwanga Adagdede	Sector Development Grant	1,100	1,100
Borehole siting, drilling and hand pump installation at Adwongdokinyom	Akwanga Adwongwor	Sector Development Grant	23,000	23,000
Payment of the balance for construction of boreholes FY 2016/2017 at Awelomer	Aluti Awelomer	Sector Development Grant	8,395	8,395
Rehabilitation of borehole, assessment and water quality surveillance	Okwalongwen Baradanga	District Discretionary Development Equalization Grant	0	15,690
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ocila	Abalang Ocila	Sector Development Grant	1,100	1,100
LCIII : Dokolo			90,991	105,564
Sector : Works and Transport			0	20,695
Programme : District, Urban and Community Access Roads			0	20,695
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,500
Item : 263104 Transfers to other govt. units (Current)				

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CAR bottleneck fixing	Awiri	Other Transfers from Central Government	0	4,500
Output : District Roads Maintenance (URF)			0	10,195
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Abakuli-Adagnyeko, Acandyang-Oturorao, Bata-Adwoki, Alwitmac-Asalim, Ilong-Awei roads	Awiri Selected district roads	Other Transfers from Central Government	0	10,195
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	6,000
Item : 312103 Roads and Bridges				
Alwitmac-Awiri road	Awiri	Sector Development Grant	0	6,000
Sector : Education			78,807	70,812
Programme : Pre-Primary and Primary Education			61,340	60,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,340	34,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abenyo PS	Abenyo Abenyo PS	Sector Conditional Grant (Non-Wage)	6,982	5,966
Abyece PS	Acanpii Abyece PS	Sector Conditional Grant (Non-Wage)	5,269	4,304
Alenga PS	Acanpii Alenga PS	Sector Conditional Grant (Non-Wage)	8,247	8,264
Awiri PS	Awiri Awiri PS	Sector Conditional Grant (Non-Wage)	8,771	8,713
Igar PS	Adagmon Igar PS	Sector Conditional Grant (Non-Wage)	7,070	7,165
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	26,525
Item : 312101 Non-Residential Buildings				
Construction of 05 stance drianable toilet at Alenga PS	Alenga Alenga PS	Sector Development Grant	25,000	0
Payment of retentions, variations and roll overs and investment service costs for the construction works at Dokolo Girls SS, Adagnyeko PS, Ageni PS and Abalangb Modern PS	Adagmon Dokolo Girls SS	Sector Development Grant	0	26,525
Programme : Secondary Education			17,467	9,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,467	9,874
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Dokolo SS	Adagmon Dokolo SS	Sector Conditional Grant (Non-Wage)	17,467	9,874
Sector : Health			3,151	5,024
<i>Programme : Primary Healthcare</i>			3,151	5,024
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,151	5,024
Item : 263104 Transfers to other govt. units (Current)				
Awiri HC II	Awiri Awiri HC II	District Unconditional Grant (Non-Wage)	0	5,024
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Sector : Water and Environment			9,034	9,034
<i>Programme : Rural Water Supply and Sanitation</i>			9,034	9,034
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			9,034	9,034
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Abarlela	Alenga Abarlela	Sector Development Grant	1,100	1,100
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Alyet	Abenyo Alyet	Sector Development Grant	3,417	3,417
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Anangogwec Apala	Sector Development Grant	1,100	1,100
Payment for retentions for drilling boreholes in FY 2016/2017 at Dokolo Girls SS	Adagmon Dokolo Girls SS	Sector Development Grant	3,417	3,417
LCIII : Adeknino			311,178	355,180
Sector : Works and Transport			0	24,820
<i>Programme : District, Urban and Community Access Roads</i>			0	24,820
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	4,820
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adeknino	Other Transfers from Central Government	0	4,820
<i>Output : District Roads Maintenance (URF)</i>			0	20,000
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Ilong-Adeknino-Awei road 10km (District Road)	Ajiba	Other Transfers from Central Government	0	20,000

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Sector : Education			110,928	128,236
Programme : Pre-Primary and Primary Education			110,928	128,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,619	30,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang Modern PS	Awelo Abalang Modern PS	Sector Conditional Grant (Non-Wage)	5,764	6,199
Adeknino PS	Ajiba Adeknino PS	Sector Conditional Grant (Non-Wage)	7,781	7,886
Apewotneki PS	Adwong Owor Apewotneki PS	Sector Conditional Grant (Non-Wage)	8,542	9,465
Bata Ebwol PS	Aridi Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	6,532	6,787
Capital Purchases				
Output : Classroom construction and rehabilitation			82,309	82,309
Item : 312101 Non-Residential Buildings				
A three class room block with an office constructed at Bata Ebwol PS	Aridi Bata Ebwol Primary school	Sector Development Grant	82,309	82,309
Output : Provision of furniture to primary schools			0	15,590
Item : 312203 Furniture & Fixtures				
30 three seater desks supplied to Adeknino P/S	Adeknino Adeknino Primary School	District Discretionary Development Equalization Grant	0	5,100
70 threee seater desks supplied to Bataebwol Primary school	Aridi Bataebwol Primary school	Sector Development Grant	0	10,490
Sector : Health			3,151	5,024
Programme : Primary Healthcare			3,151	5,024
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	5,024
Item : 263104 Transfers to other govt. units (Current)				
Awelo HC II	Awelo Awelo HC II	District Unconditional Grant (Non-Wage)	0	5,024
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Sector : Water and Environment			47,100	47,100
Programme : Rural Water Supply and Sanitation			47,100	47,100
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,100	47,100

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Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adyangotoo	Aridi Adyangotoo	Sector Development Grant	1,100	1,100
Borehole siting, drilling and hand pump installation at Owor	Adwong Owor Owor	Sector Development Grant	23,000	23,000
Borehole drilling and hand pump installation at Telela	Adeknino Telela	Sector Development Grant	23,000	23,000
Sector : Public Sector Management			150,000	150,000
Programme : District and Urban Administration			150,000	150,000
Capital Purchases				
Output : Administrative Capital			150,000	150,000
Item : 312101 Non-Residential Buildings				
Construction of Sub county office block at Adeknino Sub county	Adeknino	Transitional Development Grant	150,000	150,000
LCIII : Kangai			206,991	1,691,370
Sector : Works and Transport			0	54,800
Programme : District, Urban and Community Access Roads			0	54,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,800
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adwila	Other Transfers from Central Government	0	4,800
Output : District Roads Maintenance (URF)			0	30,000
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Angwenya-Aneralibi-Akuli road 13km (District Road)	Angwenya	Other Transfers from Central Government	0	20,000
Routine Mechanized Maintenance of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction road	Other Transfers from Central Government	0	10,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	20,000
Item : 312103 Roads and Bridges				
Spot graveling of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction	Sector Development Grant	0	20,000
Sector : Education			107,153	92,697
Programme : Pre-Primary and Primary Education			45,393	45,887
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			45,393	45,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwila Modern PS	Adwila Adwila Modern PS	Sector Conditional Grant (Non-Wage)	6,353	6,394
Aliwok PS	Ayuni Aliwok PS	Sector Conditional Grant (Non-Wage)	6,475	6,587
Amatiburu PS	Chwagere Amatiburu PS	Sector Conditional Grant (Non-Wage)	5,137	4,753
Angai PS	Akurolango Angai PS	Sector Conditional Grant (Non-Wage)	6,970	7,065
Angwenya PS	Angwenya Angwenya PS	Sector Conditional Grant (Non-Wage)	7,838	7,929
Ilong PS	Akurolango Ilong PS	Sector Conditional Grant (Non-Wage)	7,063	7,472
Oyirogole PS	Angwenya Oyirogole PS	Sector Conditional Grant (Non-Wage)	5,556	5,010
Capital Purchases				
Output : Latrine construction and rehabilitation			0	676
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Angwenya PS	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	0	676
Programme : Secondary Education			61,760	46,810
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,760	46,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai SS	Angwenya Kangai SS	Sector Conditional Grant (Non-Wage)	61,760	46,810
Sector : Health			7,126	9,262
Programme : Primary Healthcare			7,126	9,262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,126	9,262
Item : 263104 Transfers to other govt. units (Current)				
Kangai HC III	Akurolango Kangai HC III	District Unconditional Grant (Non-Wage)	0	9,262
Kangai HC III	Akurolango Kangai HC III	Sector Conditional Grant (Non-Wage)	7,126	9,262
Sector : Water and Environment			92,712	81,247
Programme : Rural Water Supply and Sanitation			92,712	81,247
Capital Purchases				

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Output : Construction of public latrines in RGCs			10,612	10,612
Item : 312104 Other Structures				
Payment for the balance for construction drainable toilet FY2016/2017 at Adwila Modern P/S	Adwila Adwila P/S	Sector Development Grant	10,612	10,612
Output : Borehole drilling and rehabilitation			47,100	70,635
Item : 312104 Other Structures				
Borehole drilling and installation at Abongorwot Central North	Ayuni Acogodano	Sector Development Grant	23,000	23,000
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Akurolango Alela	District Discretionary Development Equalization Grant	0	23,535
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Ayuni Aliwok	District Discretionary Development Equalization Grant	0	23,535
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Obete memorial Voc training school	Chwagere Obete memorial Voc training school	Sector Development Grant	1,100	1,100
Borehole siting, drilling and hand pump installation at Ocekikot 'B'	Angwenya Ocekikot 'B'	Sector Development Grant	23,000	23,000
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Chwagere Okwor	District Discretionary Development Equalization Grant	0	23,535
Output : Construction of piped water supply system			35,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Detailed Engineering design at Kangai	Akurolango Kangai Rural Growth Centre	Sector Conditional Grant (Non-Wage)	35,000	0
Sector : Social Development			0	1,453,365
Programme : Community Mobilisation and Empowerment			0	1,453,365
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,453,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Ayuni APITA , OPERON, AYUNI AND ADARI WATERSHADE	Other Transfers from Central Government	0	1,453,365
LCIII : Batta			212,598	261,557
Sector : Works and Transport			0	13,356
Programme : District, Urban and Community Access Roads			0	13,356

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Lower Local Services			
Output : Community Access Road Maintenance (LLS)			0 4,500
Item : 263104 Transfers to other govt. units (Current)			
CAR bottleneck fixing	Alapata	Other Transfers from Central Government	0 4,500
Output : District Roads Maintenance (URF)			0 4,656
Item : 263101 LG Conditional grants (Current)			
Opening of Beibil-Barlela road	Barlela Amwoma and Batta sub counties	Sector Conditional Grant (Non-Wage)	0 1,661
Emergency road works assessment on all district roads damaged by flood	Alapata Batta-Otuboi road among others	Sector Conditional Grant (Non-Wage)	0 2,995
Capital Purchases			
Output : Rural roads construction and rehabilitation			0 4,200
Item : 312103 Roads and Bridges			
Culvert work on Bata-Adwoki road	Atabu	Sector Development Grant	0 4,200
Sector : Education			162,679 184,555
Programme : Pre-Primary and Primary Education			131,782 136,459
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			37,403 37,652
Item : 263367 Sector Conditional Grant (Non-Wage)			
Adip PS	Bardege Adip PS	Sector Conditional Grant (Non-Wage)	6,100 5,916
Alapata PS	Alapata Alapata PS	Sector Conditional Grant (Non-Wage)	9,841 9,933
Atabu PS	Atabu Atabu PS	Sector Conditional Grant (Non-Wage)	9,439 9,548
Barlela PS	Barlela Barlela PS	Sector Conditional Grant (Non-Wage)	6,159 6,273
Teyao PS	Teyao Teyao PS	Sector Conditional Grant (Non-Wage)	5,865 5,981
Capital Purchases			
Output : Classroom construction and rehabilitation			82,309 82,309
Item : 312101 Non-Residential Buildings			
A three class room block with an office constructed at Alapata PS	Alapata Alapata Primary School	Sector Development Grant	82,309 82,309
Output : Latrine construction and rehabilitation			0 0
Item : 312101 Non-Residential Buildings			

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Supply of desks Alapata PS	Alapata Alapata PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			12,070	16,498
Item : 312203 Furniture & Fixtures				
71 three seater desks supplied to Alapata PS	Alapata Alapata primary school	Sector Development Grant	12,070	10,528
35 three seater desks supplied to Atabu P/S	Atabu Atabu Primary School	District Discretionary Development Equalization Grant	0	5,970
Programme : Secondary Education			30,897	48,096
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,897	48,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata Modern SS	Alapata Bata Modern SS	Sector Conditional Grant (Non-Wage)	30,897	48,096
Sector : Health			13,427	19,309
Programme : Primary Healthcare			13,427	19,309
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,427	19,309
Item : 263104 Transfers to other govt. units (Current)				
Alapata HC II	Alapata Alapata HC II	District Unconditional Grant (Non-Wage)	0	5,024
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Alapata HC II	Teyao Alapata HC II	Sector Conditional Grant (Non-Wage)	0	5,024
Atabu HC II	Atabu Atabu HC II	District Unconditional Grant (Non-Wage)	0	5,024
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Bata HC III	Teyao Bata HC III	District Unconditional Grant (Non-Wage)	0	4,631
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	7,126	4,631
Batta HC III	Teyao Batta HC III	District Unconditional Grant (Non-Wage)	0	4,631
Batta HC III	Teyao Batta HC III	Sector Conditional Grant (Non-Wage)	0	4,631

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Sector : Water and Environment			36,492	44,337
Programme : Rural Water Supply and Sanitation			36,492	44,337
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	17,000
Item : 312104 Other Structures				
Construction of 2-Stance Flush toilet with Urinals at Batta Daily Market	Abyenek Batta Daily Market	Sector Development Grant	17,000	17,000
Output : Spring protection			6,000	6,000
Item : 312104 Other Structures				
Spring protection at Akwen	Atabu Akwen	Sector Development Grant	6,000	6,000
Output : Borehole drilling and rehabilitation			13,492	21,337
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Akatakwi	Abyenek Akatakwi	Sector Development Grant	3,417	3,417
Payment for retention for rehabilitations FY 2016/2017 at Anyomoranga	Alapata Anyomoranga	Sector Development Grant	398	398
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Atabu Atabu H/CII	District Discretionary Development Equalization Grant	0	7,845
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Atabu PAG	Atabu Atabu PAG	Sector Development Grant	8,577	8,577
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Bata modern ss	Abyenek Bata modern ss	Sector Development Grant	1,100	1,100
LCIII : Agwata			160,807	183,858
Sector : Agriculture			10,000	1,630
Programme : District Production Services			10,000	1,630
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	1,630
Item : 312301 Cultivated Assets				
Establishment of 02 Cage Fishing through Fish breeding Stocks	Kachung Kachung	Sector Conditional Grant (Non-Wage)	10,000	1,630
Sector : Works and Transport			0	12,349
Programme : District, Urban and Community Access Roads			0	12,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,349

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Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Tetugo	Other Transfers from Central Government	0	6,349
Output : District Roads Maintenance (URF)			0	6,000
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Agwata-Amac border	Amuda	Other Transfers from Central Government	0	6,000
Sector : Education			114,478	113,094
Programme : Pre-Primary and Primary Education			57,604	54,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,604	54,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acoto PS	Acoto Acoto PS	Sector Conditional Grant (Non-Wage)	6,445	6,023
Adwoki PS	Acoto Adwoki PS	Sector Conditional Grant (Non-Wage)	6,956	7,006
Agwata PS	Amuda Agwata PS	Sector Conditional Grant (Non-Wage)	9,482	9,577
Alyecjuk PS	Alyecjuk Alyecjuk PS	Sector Conditional Grant (Non-Wage)	6,596	6,452
Amuda PS	Amuda Amuda PS	Sector Conditional Grant (Non-Wage)	6,288	6,402
Awerowot PS	Agwiciri Awerowot PS	Sector Conditional Grant (Non-Wage)	7,094	4,183
Kachung PS	Kachung Kachung PS	Sector Conditional Grant (Non-Wage)	8,649	8,749
Tetugo PS	Tetugo Tetugo PS	Sector Conditional Grant (Non-Wage)	6,094	6,209
Programme : Secondary Education			56,874	58,494
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,874	58,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata SS	Amuda Agwata SS	Sector Conditional Grant (Non-Wage)	56,874	58,494
Sector : Health			25,445	38,056
Programme : Primary Healthcare			25,445	38,056
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,168	7,584
Item : 263101 LG Conditional grants (Current)				

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Transfer to Amuda HC II (NGO)	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	1,896
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	5,688
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	15,168	5,688
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,277	14,285
Item : 263104 Transfers to other govt. units (Current)				
Agwata HC III	Adwoki Agwata HC III	District Unconditional Grant (Non-Wage)	0	9,262
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	7,126	9,262
Kachung HC II	Kachung Kachung HC II	District Unconditional Grant (Non-Wage)	0	5,024
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Output : Standard Pit Latrine Construction (LLS.)			0	16,187
Item : 263203 District Discretionary Development Equalization Grants				
Kachung HC II (Placenta Pit Construction)	Kachung Kachung HC II	District Discretionary Development Equalization Grant	0	4,837
Kachung HC II (VIP Latrine Construction for staff)	Kachung kachung HC II	District Discretionary Development Equalization Grant	0	11,350
Sector : Water and Environment			10,883	18,728
Programme : Rural Water Supply and Sanitation			10,883	18,728
Capital Purchases				
Output : Construction of public latrines in RGCs			1,388	1,388
Item : 312104 Other Structures				
Payment of Retention for construction of Drainable latrines at Olweny housing Estates	Amuda Olweny Housing Estates	Sector Development Grant	1,388	1,388
Output : Borehole drilling and rehabilitation			9,495	17,340
Item : 312104 Other Structures				
Payment for the balance for Drilling of Deep borehole at Anoki	Amuda Anoki	Sector Development Grant	8,395	8,395
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Omukuceke	Amuda Omukuceke	Sector Development Grant	1,100	1,100

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Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Tetugo Tetugo	District Discretionary Development Equalization Grant	0	7,845
LCIII : Kwera			92,190	131,248
Sector : Works and Transport			0	3,800
Programme : District, Urban and Community Access Roads			0	3,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,800
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Apyennyang	Other Transfers from Central Government	0	3,800
Sector : Education			83,964	78,086
Programme : Pre-Primary and Primary Education			23,207	25,505
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,207	25,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anwangi PS	Oyeng Opere Anwangi PS	Sector Conditional Grant (Non-Wage)	7,817	10,704
Apyennyang PS	Apyennyang Apyennyang PS	Sector Conditional Grant (Non-Wage)	8,183	7,508
Kwera PS	Agoga Kwera PS	Sector Conditional Grant (Non-Wage)	7,207	7,294
Programme : Secondary Education			60,757	52,581
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,757	52,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera SS	Anwangi Kwera SS	Sector Conditional Grant (Non-Wage)	60,757	52,581
Sector : Health			7,126	9,262
Programme : Primary Healthcare			7,126	9,262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,126	9,262
Item : 263104 Transfers to other govt. units (Current)				
Kwera HC III	Anwangi Kwera HC III	District Unconditional Grant (Non-Wage)	0	9,262
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	7,126	9,262
Sector : Water and Environment			1,100	40,100

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Programme : Rural Water Supply and Sanitation			1,100	40,100
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,100	1,100
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Anywalacut	Anwangi Anywalacut	Sector Development Grant	1,100	1,100
Output : Construction of piped water supply system			0	39,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Feasibility study	Anwangi Abuli Rural growth Center	Sector Development Grant	0	39,000
LCIII : Adok			113,954	193,018
Sector : Works and Transport			0	76,301
Programme : District, Urban and Community Access Roads			0	76,301
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,301
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Bardyang	Other Transfers from Central Government	0	4,301
Output : District Roads Maintenance (URF)			0	72,000
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised maintenance of Amonoloco-Amunamun road	Amonoloco Amonoloco- Amunamun road	Other Transfers from Central Government	0	7,000
Routine Mechanized Maintenance of Amonoloco - Amunamun road 15km	Amonoloco Amonoloco- Amunamun road 15km	Other Transfers from Central Government	0	35,000
Routine Mechanized Maintenance of Apyee-Owiny road	Apyee Apyee-Owiny road	Other Transfers from Central Government	0	30,000
Sector : Education			83,553	74,724
Programme : Pre-Primary and Primary Education			83,553	74,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,553	53,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok PS	Adok Adok PS	Sector Conditional Grant (Non-Wage)	6,800	6,430
Adwala Central PS	Amunamun Adwala Central PS	Sector Conditional Grant (Non-Wage)	6,330	4,454

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Amonoloco PS	Amonoloco Amonoloco PS	Sector Conditional Grant (Non-Wage)	6,518	5,139
Amunamun PS	Amunamun Amunamun PS	Sector Conditional Grant (Non-Wage)	9,848	9,933
Apye PS	Apye Apye PS	Sector Conditional Grant (Non-Wage)	9,460	6,773
Bardyang PS	Bardyang Bardyang PS	Sector Conditional Grant (Non-Wage)	7,415	7,622
Hassa Memmorial PS	Bardyang Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	7,314	7,422
Odeo PS	Adok Odeo PS	Sector Conditional Grant (Non-Wage)	4,867	5,667
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	21,285
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Adok PS	Adok Adok PS	District Discretionary Development Equalization Grant	0	1,131
Payment of retention for construction of a drainable latrine at Amonoloco PS	Amonoloco Amonoloco PS	District Discretionary Development Equalization Grant	0	1,397
Construction of 05 stance drianable toilet at Amonolocoo PS	Amonoloco Amonolocoo PS	Sector Development Grant	25,000	17,821
Payment of retention for construction of a drainable latrine at Odeo PS	Amunamun Odeo PS	District Discretionary Development Equalization Grant	0	936
Sector : Health			6,301	10,047
Programme : Primary Healthcare			6,301	10,047
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,301	10,047
Item : 263104 Transfers to other govt. units (Current)				
Adok HC II	Adok Adok HC II	District Unconditional Grant (Non-Wage)	0	5,024
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Bardyang HC II	Amunamun Bardyang HC II	District Unconditional Grant (Non-Wage)	0	5,024
Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	3,151	5,024
Sector : Water and Environment			24,100	31,945
Programme : Rural Water Supply and Sanitation			24,100	31,945

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Capital Purchases				
Output : Borehole drilling and rehabilitation			24,100	31,945
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adwila	Amunamun Adwila	Sector Development Grant	1,100	1,100
Rehabilitation of borehole, assessment and water quality surveillance	Amonoloco Amonoloco	District Discretionary Development Equalization Grant	0	7,845
Borehole siting, drilling and hand pump installation at Olarobwol	Amonoloco Olarobwol	Sector Development Grant	23,000	23,000