
Vote:575 Dokolo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. 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: 25/11/2018

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

Vote:575 Dokolo District**Quarter1****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 | 37,415 | 17% |
| Discretionary Government Transfers | 3,657,237 | 1,028,956 | 28% |
| Conditional Government Transfers | 14,937,047 | 3,930,237 | 26% |
| Other Government Transfers | 2,735,142 | 215,185 | 8% |
| Donor Funding | 544,000 | 33,993 | 6% |
| Total Revenues shares | 22,099,926 | 5,245,785 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 324,994 | 56,143 | 30,416 | 17% | 9% | 54% |
| Internal Audit | 64,557 | 11,081 | 11,081 | 17% | 17% | 100% |
| Administration | 2,255,090 | 523,121 | 492,906 | 23% | 22% | 94% |
| Finance | 239,617 | 56,666 | 56,666 | 24% | 24% | 100% |
| Statutory Bodies | 563,364 | 135,240 | 105,457 | 24% | 19% | 78% |
| Production and Marketing | 1,172,057 | 278,672 | 167,850 | 24% | 14% | 60% |
| Health | 3,843,517 | 961,560 | 552,769 | 25% | 14% | 57% |
| Education | 8,721,976 | 2,329,283 | 2,045,201 | 27% | 23% | 88% |
| Roads and Engineering | 1,509,648 | 372,126 | 139,528 | 25% | 9% | 37% |
| Water | 431,564 | 132,575 | 19,402 | 31% | 4% | 15% |
| Natural Resources | 176,766 | 54,257 | 11,942 | 31% | 7% | 22% |
| Community Based Services | 2,796,777 | 335,061 | 77,149 | 12% | 3% | 23% |
| Grand Total | 22,099,926 | 5,245,785 | 3,710,367 | 24% | 17% | 71% |
| <i>Wage</i> | <i>10,814,872</i> | <i>2,703,718</i> | <i>2,633,840</i> | <i>25%</i> | <i>24%</i> | <i>97%</i> |
| <i>Non-Wage Reccurent</i> | <i>6,673,484</i> | <i>1,174,808</i> | <i>1,043,216</i> | <i>18%</i> | <i>16%</i> | <i>89%</i> |
| <i>Domestic Devt</i> | <i>4,067,570</i> | <i>1,333,267</i> | <i>37,561</i> | <i>33%</i> | <i>1%</i> | <i>3%</i> |
| <i>Donor Devt</i> | <i>544,000</i> | <i>33,993</i> | <i>0</i> | <i>6%</i> | <i>0%</i> | <i>0%</i> |

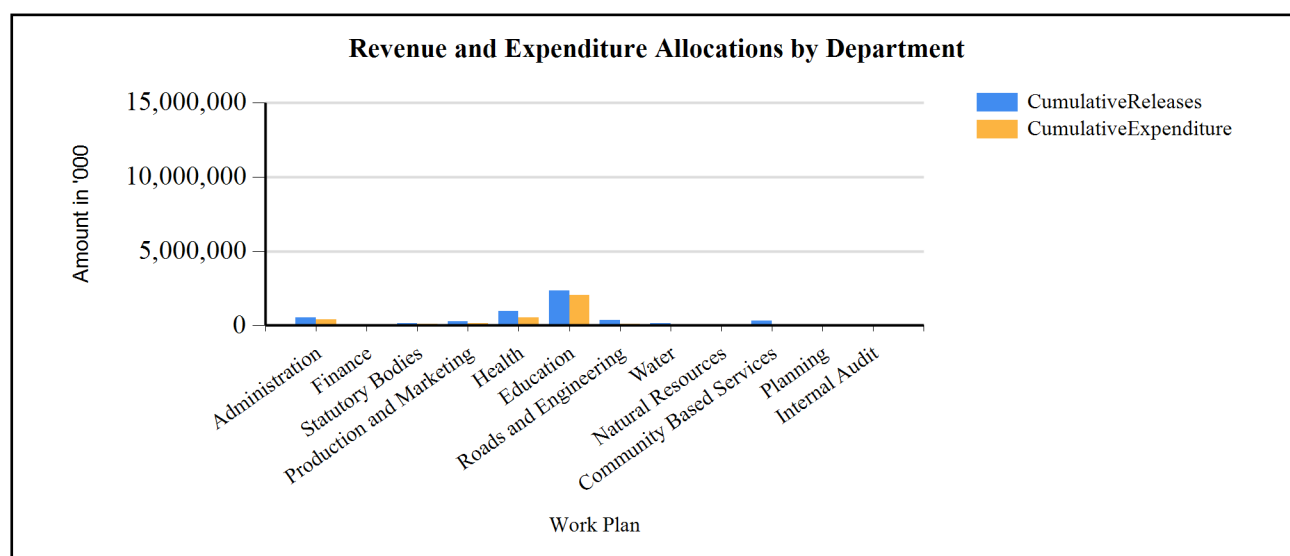
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall revenue outturn was 24%, slightly less than the anticipated 25% during the quarter. This was occasioned by low outturns of Locally Raised Revenues (17%), Other Government Transfers (8%) and Donor Funds (6%). Discretionary and Conditional Government Transfers outturn exceeded the quarter's target and this was a result of the new policy shift by Ministry of Finance, Planning and Economic Development in which School Capitation Grants and capital Development grants are released in three tranches of 33% each. The receipts were released to the departments, with 75% of the departments receiving atleast 23% of their approved annual budgets, while three departments received between 11% and 18% of their annual budgets. The departments with low receipts are those heavily reliant on Locally Raised Revenues and DUCG-NW which are highly prioritised for the departments of Administration and Statutory Bodies. Overall Budget and Release expenditures were 17% and 71% respectively. Overall unspent funds by end of the quarter stood at 29%. Low funds absorption during the quarter was due to delayed preparation and uploading of budget on IFMS, subsequently delaying approval of warrants. Another factor for the low absorption was delayed start of procurement process due to financial constraints at the start of the Financial Year.

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 | 37,415 | 17 % |
| Local Services Tax | 45,000 | 36,004 | 80 % |
| Land Fees | 2,000 | 463 | 23 % |
| Application Fees | 20,000 | 870 | 4 % |
| Business licenses | 2,000 | 0 | 0 % |
| Royalties | 80,000 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,000 | 0 | 0 % |
| Registration of Businesses | 5,000 | 60 | 1 % |
| Market /Gate Charges | 40,000 | 0 | 0 % |
| Other Fees and Charges | 20,000 | 0 | 0 % |

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| | | | |
|---|-------------------|------------------|-------------|
| Group registration | 2,000 | 0 | 0 % |
| Miscellaneous receipts/income | 2,500 | 18 | 1 % |
| 2a.Discretionary Government Transfers | 3,657,237 | 1,028,956 | 28 % |
| District Unconditional Grant (Non-Wage) | 673,872 | 168,468 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 70,529 | 17,632 | 25 % |
| District Discretionary Development Equalization Grant | 1,322,628 | 440,876 | 33 % |
| Urban Unconditional Grant (Wage) | 143,311 | 35,828 | 25 % |
| District Unconditional Grant (Wage) | 1,393,765 | 348,441 | 25 % |
| Urban Discretionary Development Equalization Grant | 53,132 | 17,711 | 33 % |
| 2b.Conditional Government Transfers | 14,937,047 | 3,930,237 | 26 % |
| Sector Conditional Grant (Wage) | 9,277,796 | 2,319,449 | 25 % |
| Sector Conditional Grant (Non-Wage) | 1,672,605 | 510,420 | 31 % |
| Sector Development Grant | 2,624,040 | 874,680 | 33 % |
| Transitional Development Grant | 67,769 | 0 | 0 % |
| General Public Service Pension Arrears (Budgeting) | 337,944 | 0 | 0 % |
| Salary arrears (Budgeting) | 54,140 | 0 | 0 % |
| Pension for Local Governments | 465,804 | 116,451 | 25 % |
| Gratuity for Local Governments | 436,949 | 109,237 | 25 % |
| 2c. Other Government Transfers | 2,735,142 | 215,185 | 8 % |
| Northern Uganda Social Action Fund (NUSAF) | 1,100,000 | 25,252 | 2 % |
| Uganda Road Fund (URF) | 848,853 | 179,034 | 21 % |
| Uganda Women Entrepreneurship Program(UWEP) | 205,339 | 2,678 | 1 % |
| Vegetable Oil Development Project | 54,800 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 526,151 | 8,220 | 2 % |
| 3. Donor Funding | 544,000 | 33,993 | 6 % |
| United Nations Children Fund (UNICEF) | 144,000 | 12,896 | 9 % |
| World Health Organisation (WHO) | 350,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 50,000 | 21,097 | 42 % |
| Total Revenues shares | 22,099,926 | 5,245,785 | 24 % |

Cumulative Performance for Locally Raised Revenues

Local Revenue receipt was only 17% of the approved Local Revenue Budget and this was largely contributed by Local Service Tax, released at 80% of its approved budget. This was followed by Land Fees at 23% of its approved budget. The rest of the Local Revenue lines performed below 5%. The dismal performance could be traced to weak local revenue mobilisation, characterised by low tax payer registration, inadequate tax assessments and low revenue collection due to few Parish Chiefs in the Sub-Counties.

Cumulative Performance for Central Government Transfers

Other Government Transfers recorded a dismal receipt of only 8% against the approved budget and the major contributor was Uganda Road Fund, received at 21% of its approved budget. There was no receipt from Vegetable Oil Development Project (VODP) and no reasons were availed to that respect. NUSAF3, YLP and UWEP were realised at 2%, 2% and 1% respectively and the low receipts could be associated with project conditionalities, which involve multi-level approvals of new projects thus causing delays in disbursements.

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Cumulative Performance for Donor Funding

Overall Donor receipt was 6% and was composed of UNICEF and GAVI, with 9% and 42% of their approved revenue budgets respectively. There was no receipt from WHO during the quarter. Donor grant conditionalities remain one major cause of low receipts in the district.

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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 | 754,079 | 115,384 | 15 % | 188,520 | 115,384 | 61 % |
| District Production Services | 406,792 | 50,920 | 13 % | 101,698 | 50,920 | 50 % |
| District Commercial Services | 11,186 | 2,796 | 25 % | 2,796 | 2,796 | 100 % |
| Sub- Total | 1,172,057 | 169,100 | 14 % | 293,014 | 169,100 | 58 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,428,442 | 120,877 | 8 % | 409,293 | 120,877 | 30 % |
| District Engineering Services | 81,206 | 18,651 | 23 % | 20,302 | 18,651 | 92 % |
| Sub- Total | 1,509,648 | 139,528 | 9 % | 429,595 | 139,528 | 32 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,127,135 | 1,406,604 | 23 % | 1,531,783 | 1,406,604 | 92 % |
| Secondary Education | 1,796,987 | 431,238 | 24 % | 449,247 | 431,238 | 96 % |
| Skills Development | 587,568 | 157,108 | 27 % | 146,892 | 157,108 | 107 % |
| Education & Sports Management and Inspection | 200,285 | 50,251 | 25 % | 50,071 | 50,251 | 100 % |
| Special Needs Education | 10,000 | 0 | 0 % | 2,500 | 0 | 0 % |
| Sub- Total | 8,721,976 | 2,045,201 | 23 % | 2,180,493 | 2,045,201 | 94 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,771,162 | 35,079 | 2 % | 442,790 | 35,079 | 8 % |
| Health Management and Supervision | 2,072,355 | 517,690 | 25 % | 518,089 | 517,690 | 100 % |
| Sub- Total | 3,843,517 | 552,769 | 14 % | 960,879 | 552,769 | 58 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 431,564 | 19,402 | 4 % | 107,891 | 19,402 | 18 % |
| Natural Resources Management | 176,766 | 11,942 | 7 % | 44,191 | 11,942 | 27 % |
| Sub- Total | 608,329 | 31,344 | 5 % | 152,082 | 31,344 | 21 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,796,777 | 77,149 | 3 % | 699,194 | 77,149 | 11 % |
| Sub- Total | 2,796,777 | 77,149 | 3 % | 699,194 | 77,149 | 11 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,255,090 | 495,906 | 22 % | 563,773 | 495,906 | 88 % |
| Local Statutory Bodies | 563,364 | 105,457 | 19 % | 142,198 | 105,457 | 74 % |
| Local Government Planning Services | 324,994 | 30,416 | 9 % | 81,249 | 30,416 | 37 % |
| Sub- Total | 3,143,449 | 631,779 | 20 % | 787,219 | 631,779 | 80 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 239,617 | 56,666 | 24 % | 59,904 | 56,666 | 95 % |
| Internal Audit Services | 64,557 | 11,081 | 17 % | 16,139 | 11,081 | 69 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 304,173 | 67,748 | 22 % | 76,043 | 67,748 | 89 % |
| Grand Total | | 22,099,926 | 3,714,617 | 17 % | 5,578,520 | 3,714,617 | 67 % |

Vote:575 Dokolo District**Quarter1****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 | 2,127,247 | 462,796 | 22% | 531,812 | 462,796 | 87% |
| District Unconditional Grant (Non-Wage) | 90,646 | 22,661 | 25% | 22,661 | 22,661 | 100% |
| District Unconditional Grant (Wage) | 330,399 | 125,755 | 38% | 82,600 | 125,755 | 152% |
| General Public Service Pension Arrears (Budgeting) | 337,944 | 0 | 0% | 84,486 | 0 | 0% |
| Gratuity for Local Governments | 436,949 | 109,237 | 25% | 109,237 | 109,237 | 100% |
| Locally Raised Revenues | 25,658 | 12,675 | 49% | 6,415 | 12,675 | 198% |
| Multi-Sectoral Transfers to LLGs_NonWage | 315,427 | 57,863 | 18% | 78,857 | 57,863 | 73% |
| Multi-Sectoral Transfers to LLGs_Wage | 70,281 | 18,152 | 26% | 17,570 | 18,152 | 103% |
| Pension for Local Governments | 465,804 | 116,451 | 25% | 116,451 | 116,451 | 100% |
| Salary arrears (Budgeting) | 54,140 | 0 | 0% | 13,535 | 0 | 0% |
| Development Revenues | 127,843 | 60,325 | 47% | 31,961 | 60,325 | 189% |
| District Discretionary Development Equalization Grant | 127,843 | 42,614 | 33% | 31,961 | 42,614 | 133% |
| Total Revenues shares | 2,255,090 | 523,121 | 23% | 563,773 | 523,121 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 400,681 | 143,908 | 36% | 100,170 | 143,908 | 144% |
| Non Wage | 1,726,567 | 318,888 | 18% | 431,642 | 318,888 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 127,843 | 33,111 | 26% | 31,961 | 33,111 | 104% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,255,090 | 495,906 | 22% | 563,773 | 495,906 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 27,214 | 45% | |
| Domestic Development | 27,214 | | |
| Donor Development | 0 | | |
| Total Unspent | 27,214 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

In the quarter major planned revenues were received apart from funds for General Public service pension arrears (Budgeting) and funds for salary arrears which were not received at all and the reason is beyond our ability. But overall the receipts for other planned revenues were generally above 85%, though more receipts were realized under locally raised revenues where the receipts in the quarter doubles the planned figure and this is attributed to more cross cutting issues in the department like payment for legal fees, repairs of vehicles among others.

Reasons for unspent balances on the bank account

The unspent balance is for capital development for completion of Production and Natural resource department of which sourcing of the best service provider is on going.

Highlights of physical performance by end of the quarter

Three months salaries paid to staff in the Administration, legal fees paid, Payroll and payslips printed and distributed to staff for the month of July, Aug and September 2018, Support supervision and monitoring conducted in the 10 LLGs, bids were advertised and evaluated to source for the appropriate service providers, staff records safely kept, offices and compound maintained

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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 | 239,617 | 56,666 | 24% | 59,904 | 56,666 | 95% |
| District Unconditional Grant (Non-Wage) | 63,628 | 15,907 | 25% | 15,907 | 15,907 | 100% |
| District Unconditional Grant (Wage) | 157,112 | 38,963 | 25% | 39,278 | 38,963 | 99% |
| Locally Raised Revenues | 11,691 | 0 | 0% | 2,923 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 7,186 | 1,796 | 25% | 1,796 | 1,796 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 239,617 | 56,666 | 24% | 59,904 | 56,666 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 164,298 | 40,759 | 25% | 41,074 | 40,759 | 99% |
| Non Wage | 75,319 | 15,907 | 21% | 18,830 | 15,907 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 239,617 | 56,666 | 24% | 59,904 | 56,666 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

- 1.The department received US\$ 56,981,396/= during the quarter against a budget of US\$ 239,616,685/=. This translates to 24% of the total budget;
2. The funds received during the quarter were for only Central Government transfers; and
3. Of the funds received, US\$ 39,277,926/= was for District wage, US\$ 1,796,466/= urban wage and US\$ 15,907,000/= was for non-wage.

Reasons for unspent balances on the bank account

The were no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

1. The Department prepared draft financial statements for FY 2017/2018 and submitted to the Auditor General;
2. Paid salaries and printed and issued salary payslips for July, August and September 2018;
3. Finalized the approved budget for FY 2018/2019 and submitted for upload into the system for implementation;
- 4.Carried out local revenue mobilization and collection activities;
5. Prepared books of accounts.

Vote:575 Dokolo District**Quarter1****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 563,364 | 135,240 | 24% | 140,841 | 135,240 | 96% |
| District Unconditional Grant (Non-Wage) | 288,996 | 72,249 | 25% | 72,249 | 72,249 | 100% |
| District Unconditional Grant (Wage) | 208,173 | 44,252 | 21% | 52,043 | 44,252 | 85% |
| Locally Raised Revenues | 60,768 | 18,739 | 31% | 15,192 | 18,739 | 123% |
| Multi-Sectoral Transfers to LLGs_Wage | 5,428 | 0 | 0% | 1,357 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 563,364 | 135,240 | 24% | 140,841 | 135,240 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 213,600 | 44,252 | 21% | 54,757 | 44,252 | 81% |
| Non Wage | 349,764 | 61,205 | 17% | 87,441 | 61,205 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 563,364 | 105,457 | 19% | 142,198 | 105,457 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 29,783 | 22% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 29,783 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 29,783 | 22% | | | |

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Summary of Workplan Revenues and Expenditure by Source

1. The Department received US\$ 139,649,484/= in the quarter. This represents 26% of the total budgeted funds of US\$ 527,169,000/=;
2. Of the funds received in the quarter, US\$ 125,649,484/= (90%) was Central Government grants while US\$ 14,000,000/= (10%) was locally raised revenue;
3. Of the funds received in the quarter, US\$ 53,400,078/= (38%) was for wage while US\$ 86,249,406/= was for recurrent expenditures; and
4. The funds received were utilized in the key output areas of Local Government Council Administration US\$ 114,159,196/= (81.7%); Local Government Procurement Services US\$ 1,397,250/= (1%); Local Government Recruitment Services US\$ 11,399,038/= (8.2%); Local Government Land Management Services US\$ 1,968,250/= (1.4%); Local Government Financial Accountability US\$ 3,725,750/= (2.7%); Local Government Political and Executive Oversight US\$ 5,000,000/= (3.6%) and Standing Committees US\$ 2,000,000/= (1.4%).

Reasons for unspent balances on the bank account

The unspent funds amounting to US\$ 29,783,016/= is for ex-gratia for LC I & II and honoraria for LC III Councillors.

Highlights of physical performance by end of the quarter

1. 1 Council meeting held and minutes produced;
2. Advertisement for pre-qualification of service providers run and 1 contracts committee meeting held and minutes produced;
3. Submissions received and considered by District Service Commission and Commission minutes and report produced and submitted to relevant stakeholders;
4. 1 Land Board meeting held and applications for land title reviewed and Board minutes and report produced;
5. 1 LG PAC meeting held and considered Internal Audit reports and PAC minutes and report produced;
6. Staff salaries paid for July, August and September 2018 and salary slips issued;
7. Joint DEC monitoring conducted and monitoring report produced; and
8. Sectoral Committee meetings held and Committee reports submitted to Council for discussion.

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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 | 1,042,679 | 235,546 | 23% | 260,670 | 235,546 | 90% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 106,800 | 15,540 | 15% | 26,700 | 15,540 | 58% |
| Locally Raised Revenues | 1,055 | 0 | 0% | 264 | 0 | 0% |
| Other Transfers from Central Government | 54,800 | 0 | 0% | 13,700 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 307,225 | 76,806 | 25% | 76,806 | 76,806 | 100% |
| Sector Conditional Grant (Wage) | 568,799 | 142,200 | 25% | 142,200 | 142,200 | 100% |
| Development Revenues | 129,378 | 43,126 | 33% | 32,345 | 43,126 | 133% |
| District Discretionary Development Equalization Grant | 24,173 | 8,058 | 33% | 6,043 | 8,058 | 133% |
| Sector Development Grant | 105,205 | 35,068 | 33% | 26,301 | 35,068 | 133% |
| Total Revenues shares | 1,172,057 | 278,672 | 24% | 293,014 | 278,672 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 675,599 | 135,846 | 20% | 168,900 | 135,846 | 80% |
| Non Wage | 367,080 | 33,255 | 9% | 91,770 | 33,255 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 129,378 | 0 | 0% | 32,345 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,172,057 | 169,100 | 14% | 293,014 | 169,100 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 21,895 | | | | |
| Non Wage | | 44,552 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 43,126 | | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 109,572 | 39% | |

Summary of Workplan Revenues and Expenditure by Source

A total of 278,672,194 was realized as Revenue during the Quarter and a total of 169,100,179 representing 60.68% was the Expenditure during the Quarter

Reasons for unspent balances on the bank account

Challenges in IFMIS, Delayed procurement processes, Late release of Funds.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries took 135,845,550 representing 80.33% of the total Expenditure during the Quarter, while others were Support supervision of Sub County Staff, Advisory Service provision to Farmers, Enforcement of Regulations, Block Treatment and Spraying against Trypanosomiasis

Vote:575 Dokolo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,212,664 | 552,769 | 25% | 553,166 | 552,769 | 100% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| Locally Raised Revenues | 1,588 | 0 | 0% | 397 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 175,386 | 43,846 | 25% | 43,846 | 43,846 | 100% |
| Sector Conditional Grant (Wage) | 2,029,690 | 507,422 | 25% | 507,422 | 507,422 | 100% |
| Development Revenues | 1,630,853 | 408,791 | 25% | 407,713 | 408,791 | 100% |
| District Discretionary Development Equalization Grant | 112,721 | 37,574 | 33% | 28,180 | 37,574 | 133% |
| Donor Funding | 400,000 | 21,097 | 5% | 100,000 | 21,097 | 21% |
| Sector Development Grant | 1,050,363 | 350,121 | 33% | 262,591 | 350,121 | 133% |
| Transitional Development Grant | 67,769 | 0 | 0% | 16,942 | 0 | 0% |
| Total Revenues shares | 3,843,517 | 961,560 | 25% | 960,879 | 961,560 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,029,690 | 507,422 | 25% | 507,422 | 507,422 | 100% |
| Non Wage | 182,974 | 45,346 | 25% | 45,743 | 45,346 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,230,853 | 0 | 0% | 307,713 | 0 | 0% |
| Donor Development | 400,000 | 0 | 0% | 100,000 | 0 | 0% |
| Total Expenditure | 3,843,517 | 552,769 | 14% | 960,879 | 552,769 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 387,695 | | | | |
| Donor Development | | 21,097 | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 408,791 | 43% | |
|----------------------|----------------|------------|--|

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

District Unconditional Grant (Non Wage) was released at 100%, Locally raised revenues was released at 0%, Sector Conditional Grant (Non-wage)was released at 100%, Sector Conditional Grant (Wage) was released at 100%, DDEG was released at 100%, Donor funds was released at 21.1% and Sector development Grant was released at 100%.

Expenditures

District Unconditional Grant was spent at 100%, Locally Raised revenues was spent at 0%, Sector Conditional Grant (Non-wage) was spent at 100%, Sector Conditional Grant (Wage) was spent at 100%, DDEG was spent at 0%, Donor funds was spent at 0%, and Sector development Grant was spent at 0%.

Reasons for unspent balances on the bank account

Funds unspent were basically for;

Contract works whose contractors had not been procured (DDEG and Sector Development Grant).

Donor fund was also not spent in the 1st quarter because of its budget line which was not yet uploaded into IFMIS

Highlights of physical performance by end of the quarter

Salary of 202 staff paid

3 Vehicles maintained

8 motorcycles maintained

one data audit done

one support supervision done

one eDHMT meeting held

Orders for medicines and health supplies submitted

one redistribution of medicines and health supplies done

Compound maintained

Computers maintained

Utility bills paid

10 Mentorship and coaching done.

8 Community dialogues held

No works activity done

Vote:575 Dokolo District

Quarter1

*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 | 7,899,131 | 2,055,001 | 26% | 1,974,783 | 2,055,001 | 104% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 99,954 | 13,599 | 14% | 24,988 | 13,599 | 54% |
| Locally Raised Revenues | 2,643 | 0 | 0% | 661 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,107,227 | 369,076 | 33% | 276,807 | 369,076 | 133% |
| Sector Conditional Grant (Wage) | 6,679,307 | 1,669,827 | 25% | 1,669,827 | 1,669,827 | 100% |
| Development Revenues | 822,845 | 274,282 | 33% | 205,711 | 274,282 | 133% |
| District Discretionary Development Equalization Grant | 112,721 | 37,574 | 33% | 28,180 | 37,574 | 133% |
| Sector Development Grant | 710,124 | 236,708 | 33% | 177,531 | 236,708 | 133% |
| Total Revenues shares | 8,721,976 | 2,329,283 | 27% | 2,180,494 | 2,329,283 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,779,261 | 1,683,426 | 25% | 1,694,815 | 1,683,426 | 99% |
| Non Wage | 1,119,870 | 361,775 | 32% | 279,968 | 361,775 | 129% |
| Development Expenditure | | | | | | |
| Domestic Development | 822,845 | 0 | 0% | 205,710 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,721,976 | 2,045,201 | 23% | 2,180,493 | 2,045,201 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,801 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 274,282 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 284,082 | 12% | | | |

Vote:575 Dokolo District

Quarter1

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

Quarter1

*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 | 947,383 | 202,415 | 21% | 236,846 | 202,415 | 85% |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 25% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 87,000 | 20,007 | 23% | 21,750 | 20,007 | 92% |
| Locally Raised Revenues | 794 | 0 | 0% | 199 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 324,335 | 50,964 | 16% | 81,084 | 50,964 | 63% |
| Multi-Sectoral Transfers to LLGs_Wage | 7,736 | 2,623 | 34% | 1,934 | 2,623 | 136% |
| Other Transfers from Central Government | 524,517 | 128,071 | 24% | 131,129 | 128,071 | 98% |
| Development Revenues | 562,265 | 169,711 | 30% | 140,566 | 169,711 | 121% |
| Multi-Sectoral Transfers to LLGs_Gou | 53,132 | 0 | 0% | 13,283 | 0 | 0% |
| Sector Development Grant | 509,133 | 169,711 | 33% | 127,283 | 169,711 | 133% |
| Total Revenues shares | 1,509,648 | 372,126 | 25% | 377,412 | 372,126 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 94,736 | 2,647 | 3% | 23,684 | 2,647 | 11% |
| Non Wage | 852,647 | 134,881 | 16% | 265,345 | 134,881 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 562,265 | 2,000 | 0% | 140,566 | 2,000 | 1% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,509,648 | 139,528 | 9% | 429,595 | 139,528 | 32% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 64,887 | 32% | | | |
| Wage | | 19,983 | | | | |
| Non Wage | | 44,904 | | | | |
| Development Balances | | 167,711 | 99% | | | |
| Domestic Development | | 167,711 | | | | |
| Donor Development | | 0 | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 232,598 | 63% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received 179,034,293/= from URF for maintenance of District roads. Out of that, 50,965,558 was transferred to Dokolo TC for maintenance of Urban roads in Dokolo TC, 56,863,000 was used for Routine Mechanized Maintenance of District Roads, 18,651,000 for maintenance of road equipment, Department operational cost took 6,348,000, DRC meeting took 3,321,000. The balance of 42,885,540 was carried forward to quarter two.

Under RTI project, the department received 128,070,735 for Low Cost Sealing and clearance of bottlenecks especially swamps on district roads

Reasons for unspent balances on the bank account

Procurement process on going in the quarter, and slow progress by the contractor doing low cost sealing for contract brought forward.

Highlights of physical performance by end of the quarter

17.5Km of district roads were maintained using Routine Mechanized Maintenance (F/A) method with URF funds, 1.2Km of Acandyang-Oturorao road was gravelled ready to receive primer

Vote:575 Dokolo District

Quarter1

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 | 96,378 | 20,846 | 22% | 24,094 | 20,846 | 87% |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 25% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 52,258 | 9,320 | 18% | 13,065 | 9,320 | 71% |
| Locally Raised Revenues | 794 | 0 | 0% | 199 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 7,619 | 2,600 | 34% | 1,905 | 2,600 | 136% |
| Sector Conditional Grant (Non-Wage) | 32,706 | 8,177 | 25% | 8,177 | 8,177 | 100% |
| Development Revenues | 335,186 | 111,729 | 33% | 83,796 | 111,729 | 133% |
| District Discretionary Development Equalization Grant | 85,971 | 28,657 | 33% | 21,493 | 28,657 | 133% |
| Sector Development Grant | 249,215 | 83,072 | 33% | 62,304 | 83,072 | 133% |
| Total Revenues shares | 431,564 | 132,575 | 31% | 107,891 | 132,575 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,878 | 9,320 | 16% | 14,969 | 9,320 | 62% |
| Non Wage | 36,500 | 7,633 | 21% | 9,125 | 7,633 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 335,186 | 2,450 | 1% | 83,796 | 2,450 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 431,564 | 19,402 | 4% | 107,891 | 19,402 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,894 | 19% | | | |
| Wage | | 2,600 | | | | |
| Non Wage | | 1,294 | | | | |
| Development Balances | | 109,279 | 98% | | | |
| Domestic Development | | 109,279 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 113,172 | 85% | | | |

Vote:575 Dokolo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of 120,626,498 Shillings was released broken down as 83,071,638 DWSCG Development, 28,628,340 DDEG, 8,176,520 DWSCG Recurrent and 750,000 DUCG. A total of 10,082,600 Shillings was spent.

Reasons for unspent balances on the bank account

Delay in procurement of service providers and late warranting of funds

Highlights of physical performance by end of the quarter

Paid allowances, Purchased cleaning and Tea materials, Service one vehicle and one motorcycle, Held one extension meeting, Carried out advocacy meetings in ten sub-counties, One district advocacy, Carried out sensitization of six communities on critical requirements, Carried out data update on functionality and management of water sources and Paid two months wages for District Hand pump mechanic

Vote:575 Dokolo District

Quarter1

*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 | 129,799 | 38,601 | 30% | 32,450 | 38,601 | 119% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| District Unconditional Grant (Wage) | 102,000 | 29,242 | 29% | 25,500 | 29,242 | 115% |
| Locally Raised Revenues | 1,588 | 0 | 0% | 397 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 15,173 | 6,600 | 43% | 3,793 | 6,600 | 174% |
| Sector Conditional Grant (Non-Wage) | 5,038 | 1,259 | 25% | 1,259 | 1,259 | 100% |
| Development Revenues | 46,967 | 15,656 | 33% | 11,742 | 15,656 | 133% |
| District Discretionary Development Equalization Grant | 46,967 | 15,656 | 33% | 11,742 | 15,656 | 133% |
| Total Revenues shares | 176,766 | 54,257 | 31% | 44,191 | 54,257 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 117,173 | 10,442 | 9% | 29,293 | 10,442 | 36% |
| Non Wage | 12,626 | 1,500 | 12% | 3,156 | 1,500 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 46,967 | 0 | 0% | 11,742 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 176,766 | 11,942 | 7% | 44,191 | 11,942 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 26,659 | 69% | | | |
| Wage | | 25,400 | | | | |
| Non Wage | | 1,259 | | | | |
| Development Balances | | 15,656 | 100% | | | |
| Domestic Development | | 15,656 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 42,315 | 78% | | | |

Vote:575 Dokolo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected in the quarter was UGX 40,398,051= but actual realized was UGX 35,440,442 (87.7%). The sources were from DDEG(44.1%); DUCG(4.2%); SCG-NW(3.6%); wage(48.1%) and LLR(0%). The planned expenditure activities were Infrastructure Planning(3.5%); Wetland Restoration(3,6%); Forestry Management (5.6%); Land Management (2.8%); Stakeholder Environmental Sensitisation(2.8%); M&E of Environmental Compliance (2.8%), Natural Resources Office Management(4.2%); Land Management (2.8%); Afforestation(26.6%); and Wage(48.1%).

Reasons for unspent balances on the bank account

Delay in the IFMS system whereby the funds were accessed in early part of Q2.

Highlights of physical performance by end of the quarter

Except for the Natural Resource Office Management, no sectoral planned activities were implemented within the quarter, due to late release of funds which were accessed in early part of Q2.

Vote:575 Dokolo District

Quarter1

*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 | 2,023,039 | 77,149 | 4% | 505,760 | 77,149 | 15% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| District Unconditional Grant (Wage) | 124,915 | 28,243 | 23% | 31,229 | 28,243 | 90% |
| Locally Raised Revenues | 1,588 | 0 | 0% | 397 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,022 | 0 | 0% | 3,506 | 0 | 0% |
| Other Transfers from Central Government | 1,831,490 | 36,150 | 2% | 457,872 | 36,150 | 8% |
| Sector Conditional Grant (Non-Wage) | 45,024 | 11,256 | 25% | 11,256 | 11,256 | 100% |
| Development Revenues | 773,737 | 257,913 | 33% | 193,434 | 257,913 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 773,737 | 257,913 | 33% | 193,434 | 257,913 | 133% |
| Total Revenues shares | 2,796,777 | 335,061 | 12% | 699,194 | 335,061 | 48% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,938 | 28,243 | 20% | 34,734 | 28,243 | 81% |
| Non Wage | 1,884,102 | 48,906 | 3% | 471,025 | 48,906 | 10% |
| Development Expenditure | | | | | | |
| Domestic Development | 773,737 | 0 | 0% | 193,434 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,796,777 | 77,149 | 3% | 699,194 | 77,149 | 11% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 257,913 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 257,913 | 77% | | | |

Vote:575 Dokolo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Approved budget for the department FY 2018/2019 is 2,023,039,409 ugx, Total allocation to the Department in quarter one is 780,764,479 ugx. However, the received 77,200,897 ugx for the quarter, meaning it has spent only 3.82% of the total budget. 703,563,582 ugx remained unspent in First quarter.

Reasons for unspent balances on the bank account

Delays in releases of fund due to IFMS, No fund was released for other developments (DDEG) budgeted for sub-counties.

Highlights of physical performance by end of the quarter

15 CDOs paid their monthly salaries, 7 contract staff paid their monthly salaries, 36 women's groups were appraised and approved by sub-counties for support, conducted women, youth, disability and elders councils meetings, monitored group programmes under UWEP, YLP and NUSAF3, conducted support supervision to CDOs, mobilized for recovery under UWEP and YLP, settled completely 19 juvenile and child abuse cases, followed up 15 juvenile cases and linked 5 Orphans and vulnerable children for educational support, conducted 4 sensitization on child protection and nutrition, 6 social inquiries on juvenile offenders were conducted.

Vote:575 Dokolo District

Quarter1

*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 | 142,499 | 30,416 | 21% | 35,625 | 30,416 | 85% |
| District Unconditional Grant (Non-Wage) | 38,862 | 9,716 | 25% | 9,716 | 9,716 | 100% |
| District Unconditional Grant (Wage) | 97,274 | 20,700 | 21% | 24,318 | 20,700 | 85% |
| Locally Raised Revenues | 6,363 | 0 | 0% | 1,591 | 0 | 0% |
| Development Revenues | 182,495 | 25,727 | 14% | 45,624 | 25,727 | 56% |
| District Discretionary Development Equalization Grant | 38,495 | 12,831 | 33% | 9,624 | 12,831 | 133% |
| Donor Funding | 144,000 | 12,896 | 9% | 36,000 | 12,896 | 36% |
| Total Revenues shares | 324,994 | 56,143 | 17% | 81,249 | 56,143 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 97,274 | 20,700 | 21% | 24,318 | 20,700 | 85% |
| Non Wage | 45,225 | 9,716 | 21% | 11,306 | 9,716 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 38,495 | 0 | 0% | 9,624 | 0 | 0% |
| Donor Development | 144,000 | 0 | 0% | 36,000 | 0 | 0% |
| Total Expenditure | 324,994 | 30,416 | 9% | 81,249 | 30,416 | 37% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 25,727 | 100% | | | |
| Domestic Development | | 12,831 | | | | |
| Donor Development | | 12,896 | | | | |
| Total Unspent | | 25,727 | 46% | | | |

Vote:575 Dokolo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department spent UGX 9,715,500 as UCG (NW) representing 100% of what was released. No Local Revenue was realized while wage expenditure was UGX 20,700,000 out of budgeted amount of UGX 24,318,467 representing 85.1% budget expenditure. A total of UGX 25,727,438 was released to the department as Development funds of which UGX 12,831,438 was DDEG and UGX 12,896,000 was Donor (UNICEF) funds. However there the department was unable to spend from Government development funds and Donor Development funds released.

Reasons for unspent balances on the bank account

The unspent balance amounting to UGX 25,727,438 of which UGX 12,831,438 and 12,896,000 were from DDEG and UNICEF funds were unspent due to delayed procurement process and warranting respectively.

Highlights of physical performance by end of the quarter

4th Quarter Budget Performance Report compiled and submitted to MoFPED and OPM, Statistical Data collected for compilation of District Statistical Abstract, 03 DTPC meetings conducted, 02 data bases maintained, demographic data collected and district profile compiled and 03 monthly salaries paid under the vote to 03 departmental staff.

Vote:575 Dokolo District

Quarter1

*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 | 64,557 | 11,081 | 17% | 16,139 | 11,081 | 69% |
| District Unconditional Grant (Non-Wage) | 16,817 | 4,204 | 25% | 4,204 | 4,204 | 100% |
| District Unconditional Grant (Wage) | 27,880 | 2,821 | 10% | 6,970 | 2,821 | 40% |
| Locally Raised Revenues | 3,994 | 0 | 0% | 999 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 15,865 | 4,056 | 26% | 3,966 | 4,056 | 102% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 64,557 | 11,081 | 17% | 16,139 | 11,081 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,745 | 6,877 | 16% | 10,936 | 6,877 | 63% |
| Non Wage | 20,812 | 4,204 | 20% | 5,203 | 4,204 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 64,557 | 11,081 | 17% | 16,139 | 11,081 | 69% |
| 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**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs. 4,204,250 from UCG (Non Wage) representing 100% receipt of the quarterly budget allocation. Ushs. 2,821,0098 was received from UCG (Wage) representing 40.4% of the quarterly wage budget allocation . There was no receipt from Local Revenue while a total of Ushs. 4,056,027 was transferred to Dokolo Town Council to cater for 03 monthly Salary payments of one departmental staff (senior Internal Auditor).

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the quarter.

Highlights of physical performance by end of the quarter

The department was able to conduct 4th quarter internal audit exercise and reports were produced and submitted to relevant offices.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Motivation of staff in administration, Legal cases handled, Supervision report produced, | payment of allowances to staff, legal fees paid, report for supervision produced | | Motivation of staff in administration, Legal cases handled, Supervision report produced | payment of allowances to staff, legal fees paid, report for supervision produced |
| 211103 Allowances | 12,800 | 4,830 | 38 % | | 4,830 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 517 | 26 % | | 517 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 500 | 42 % | | 500 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 750 | 25 % | | 750 |
| 221009 Welfare and Entertainment | 1,600 | 600 | 38 % | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 | 17 % | | 500 |
| 221012 Small Office Equipment | 3,200 | 1,800 | 56 % | | 1,800 |
| 221014 Bank Charges and other Bank related costs | 594 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 4,000 | 1,000 | 25 % | | 1,000 |
| 223006 Water | 2,000 | 600 | 30 % | | 600 |
| 225001 Consultancy Services- Short term | 6,000 | 3,000 | 50 % | | 3,000 |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 46,394 | 17,097 | 37 % | | 17,097 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 46,394 | 17,097 | 37 % | | 17,097 |
| Reasons for over/under performance: | High costs of legal fee | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (90%) Established posts filled | (75%) Established posts filled | | (90%)Established posts filled | (75%)Established posts filled |
| %age of staff appraised | (100%) Appraisal conducted | (0%) Appraisal done at the end of the year | | (0%)na | (0%)Appraisal done at the end of the year |
| %age of staff whose salaries are paid by 28th of every month | (99) Staff paid salaries by 28th of every month | (80%) Staff salaries paid by 28th of every month | | (99%)Staff paid salaries by 28th of every month | (80%)Staff salaries paid by 28th of every month |

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| %age of pensioners paid by 28th of every month | (99) Pensioners paid | (85%) Pension paid | (99%)Pensioners paid | (85%)Pension paid |
|---|----------------------|--------------------|----------------------|-------------------|
| Non Standard Outputs: | N/A | NA | NA | NA |
| 211101 General Staff Salaries | 330,399 | 125,755 | 38 % | 125,755 |
| 212105 Pension for Local Governments | 465,804 | 116,451 | 25 % | 116,451 |
| 212107 Gratuity for Local Governments | 436,949 | 109,237 | 25 % | 109,237 |
| 321608 General Public Service Pension arrears (Budgeting) | 337,944 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 54,140 | 0 | 0 % | 0 |
| Wage Rect: | 330,399 | 125,755 | 38 % | 125,755 |
| Non Wage Rect: | 1,294,836 | 225,688 | 17 % | 225,688 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,625,235 | 351,444 | 22 % | 351,444 |

Reasons for over/under performance: Pension and Salaries were all paid after 28th day because the budget was uploaded late hence delays in payments

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Supervision of all sub county conducted and report produced | Supervision of all sub county in Dokolo done | Supervision of all sub county conducted and report produced | Supervision of all sub county in Dokolo done |
| 211103 Allowances | 2,500 | 1,000 | 40 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 500 | 38 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,500 | 38 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,500 | 38 % | 1,500 |

Reasons for over/under performance: There was over expenditures because of high costs of fuel and spare parts

Output : 138105 Public Information Dissemination

| | | | | |
|-----------------------|--------------------------|-----|--------------------------|-----|
| N/A | | | | |
| Non Standard Outputs: | Information disseminated | Nil | Information disseminated | Nil |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: None

Output : 138106 Office Support services

| |
|-----|
| N/A |
|-----|

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| Non Standard Outputs: | Offices and compound at the district headquarters cleaned | Offices cleaned and compound maintained | Offices and compound at the district headquarters cleaned | Offices cleaned and compound maintained |
|---|--|---|--|--|
| 224004 Cleaning and Sanitation | 6,000 | 1,000 | 17 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,000 | 17 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,000 | 17 % | 1,000 |
| Reasons for over/under performance: | Under performance because in the quarter there was no too much rain | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (04) Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted | (1) Support supervision conducted and report produced | (0)Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted | (1)Support supervision conducted and report produced |
| No. of monitoring reports generated | (04) 4 monitoring reports prepared | (1) Monitoring report produced | (0)monitoring reports prepared | (1)Monitoring report produced |
| Non Standard Outputs: | Support supervision to the LLGs of ; Adok, Agwata, K.wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted | NA | Support supervision to the LLGs of ; Adok, Agwata, K.wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted | NA |
| 221012 Small Office Equipment | 2,000 | 1,000 | 50 % | 1,000 |
| 227001 Travel inland | 1,642 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 6,000 | 33 % | 6,000 |
| 228001 Maintenance - Civil | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 7,200 | 2,990 | 42 % | 2,990 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 658 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,500 | 9,990 | 33 % | 9,990 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,500 | 9,990 | 33 % | 9,990 |
| Reasons for over/under performance: | High costs of fuel for the vehicles and spare parts | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |

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| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | Pay rolls managed | Payrolls managed, printed and distributed | Pay rolls managed | Payrolls managed, printed and distributed |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | 1,000 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,000 | 25 % | 2,000 |
| Reasons for over/under performance: | None | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (4) Staff mentored on basic records keeping. Staff files updated | () staff mentored on records keeping and Staff files updated | (1)Staff mentored on basic records keeping. Staff files updated | ()staff mentored on records keeping and Staff files updated |
| Non Standard Outputs: | District records updated and safely kept | District records updated and safely kept | District records updated and safely kept | District records updated and safely kept |
| 211103 Allowances | 2,000 | 1,000 | 50 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 1,000 | 26 % | 1,000 |
| 227001 Travel inland | 1,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 2,000 | 27 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 2,000 | 27 % | 2,000 |
| Reasons for over/under performance: | Small floor space for registry office | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Information sourced and disseminated, internet services available | Information disseminated, internet serviced | Information sourced and disseminated, internet services available | Information disseminated, internet serviced |
| 221017 Subscriptions | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 1,000 | 33 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,000 | 20 % | 1,000 |
| Reasons for over/under performance: | High costs of data | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Procurement services managed | Advert for pre- qualification done, evaluation of best bidders conducted | Procurement services managed | Advert for pre- qualification done, evaluation of best bidders conducted |
|--|---|--|---|--|
| 221001 Advertising and Public Relations | 3,910 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 750 | 25 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,910 | 750 | 9 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,910 | 750 | 9 % | 750 |
| Reasons for over/under performance: | No major challange | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (8) NA | (0) NA | ()NA | (0)NA |
| No. of administrative buildings constructed | (2) Phase V of the production and natural resources block and completion of education resource centre | (1) Procurement of service provider is in process | ()Phase V of the production and natural resources block and completion of education resource centre | ()Procurement of service provider is in process |
| Non Standard Outputs: | Improved staff performance, | Training needs assessments conducted, Staff training under CBG facilitated | NA | Training needs assessments conducted, Staff training under CBG facilitated |
| 281504 Monitoring, Supervision & Appraisal of capital works | 45,962 | 15,400 | 34 % | 15,400 |
| 312101 Non-Residential Buildings | 81,881 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 127,843 | 15,400 | 12 % | 15,400 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 127,843 | 15,400 | 12 % | 15,400 |
| Reasons for over/under performance: | No major challange | | | |
| Total For Administration : Wage Rect: | 330,399 | 125,755 | 38 % | 125,755 |
| Non-Wage Reccurent: | 1,411,140 | 261,025 | 18 % | 261,025 |
| GoU Dev: | 127,843 | 15,400 | 12 % | 15,400 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,869,382 | 402,180 | 21.5 % | 402,180 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (31/08/208) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by the 28th date of the month; | () 1. Books of accounts prepared, reconciled and updated; 2. Approved budget for FY 2018/2019 submitted for uploading into the system and implementation; 3. Salaries for July, August and September 2018 paid and salary slips issued; 4. Q4 performance report for FY 2017/2018 prepared and submitted to the Ministry of Finance by the due date for consolidation; and 5. Draft final accounts for FY 2017/2018 prepared and submitted to the Auditor General by 31st August 2018 for audit. | | ()1. Books of accounts prepared, reconciled and updated; 2. Approved budget for FY 2018/2019 uploaded into the system for implementation; 3. Salary for July, August and September 2018 paid by the 28th of the month; 3. Q4 performance report for FY 2017/2018 prepared and submitted by the due date; and 4. Draft final accounts for FY 2017/2018 prepared and submitted to the Auditor General and Accountant General by 31st August 2018 for audit. | ()1. Books of accounts prepared, reconciled and updated; 2. Approved budget for FY 2018/2019 submitted for uploading into the system for implementation; 3. Salaries for July, August and September 2018 paid and salary slips issued; 4. Q4 performance report for FY 2017/2018 prepared and submitted to the Ministry of Finance by the due date for consolidation; and 5. Draft final accounts for FY 2017/2018 prepared and submitted to the Auditor General by 31st August 2018 for audit. |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 211101 General Staff Salaries | 157,112 | 38,963 | 25 % | | 38,963 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,000 | 56 % | | 1,000 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | | 0 |
| 223006 Water | 500 | 100 | 20 % | | 100 |
| 224004 Cleaning and Sanitation | 200 | 200 | 100 % | | 200 |

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| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 4,500 | 2,500 | 56 % | 2,500 |
| Wage Rect: | 157,112 | 38,963 | 25 % | 38,963 |
| Non Wage Rect: | 8,500 | 3,800 | 45 % | 3,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 165,612 | 42,763 | 26 % | 42,763 |

Reasons for over/under performance: Systems challenges arising from the migration from OBT to PBS for budgeting and reporting.

Output : 148102 Revenue Management and Collection Services

| | | | | |
|---|-------------------------------------|--|--|---|
| Value of LG service tax collection | (45000000) LG Service Tax Collected | () UShs 36,004,050/= collected from Local Service Tax for July, August and September 2018. | ()Local Service Tax collected for July, August and September 2018. | ()UShs 36,004,050/= collected from Local Service Tax for July, August and September 2018. |
| Value of Other Local Revenue Collections | (121000000) LG Revenue collected | () UShs 1,410,500/= collected from other local revenue sources. | ()Local revenue collected from tendered and non-tendered sources. | ()UShs 1,410,500/= collected from other local revenue sources. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,128 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,191 | 2,500 | 48 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,319 | 2,500 | 34 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,319 | 2,500 | 34 % | 2,500 |

Reasons for over/under performance: 1. Lack of vehicle for field operations and revenue mobilization; and
2. Human resource challenges following the transfer of Revenue Officer.

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|--|---|---|--|
| Date of Approval of the Annual Workplan to the Council | (31/05/2018) Budget and annual work plan for 2019/2020 prepared and approved by Council by 31st May 2019. | () Approved budget for FY 2018/2019 finalized and submitted for uploading into the system and implementation. | ()Approved budget for FY 2018/2019 finalized and uploaded into the system for implementation. | ()Approved budget for FY 2018/2019 finalized and submitted for uploading into the system and implementation. |
| Date for presenting draft Budget and Annual workplan to the Council | () Draft budget and annual work plan for 2019/2020 prepared and presented before Council by 31st March 2019. | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 5,000 | 407 | 8 % | 407 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |

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| | | | | |
|---|-------|-----|-----|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,500 | 407 | 5 % | 407 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 407 | 5 % | 407 |

Reasons for over/under performance: Systems challenges arising from migration from OBT to PBS for budget preparation and reporting.

Output : 148104 LG Expenditure management Services

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Quarterly and half year accounts prepared and submitted to relevant stakeholders. | Quarterly financial report prepared and submitted to relevant stakeholders. | Quarterly accounts prepared and submitted to relevant stakeholders. | Quarterly financial report prepared and submitted to relevant stakeholders. |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 200 | 6 % | 200 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | 300 | 20 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 500 | 7 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 500 | 7 % | 500 |

Reasons for over/under performance: General rise in the prices of commodities which greatly affected the costs of operations.

Output : 148105 LG Accounting Services

| | | | | |
|---|---|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) 1. () Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for FY 2018/2019 prepared and submitted to The Accountant General by the due dates; and 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 for audit. | (1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; | (1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; | (1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | 0 |

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| | | | | |
|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 1,200 | 15 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 1,200 | 9 % | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 1,200 | 9 % | 1,200 |
| Reasons for over/under performance: Systems challenge of generating financial reports from the IFMS. | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Integrated Financial Management System (IFMS) effectively coordinated and managed | Supported IFMS users and coordinated with the relevant stakeholders for the provision of support. | Integrated Financial Management System (IFMS) effectively coordinated and managed | Provided support to IFMS users and coordinated with the relevant stakeholders for the provision of support. |
| 221016 IFMS Recurrent costs | 17,000 | 5,500 | 32 % | 5,500 |
| 223005 Electricity | 8,000 | 1,500 | 19 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 500 | 10 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,500 | 25 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,500 | 25 % | 7,500 |
| Reasons for over/under performance: Systems challenges arising from network failure and other configuration problems. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>157,112</i> | <i>38,963</i> | <i>25 %</i> | <i>38,963</i> |
| <i>Non-Wage Reccurent:</i> | <i>75,319</i> | <i>15,907</i> | <i>21 %</i> | <i>15,907</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>232,431</i> | <i>54,870</i> | <i>23.6 %</i> | <i>54,870</i> |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Council meetings held and minutes produced; | 1 Council meeting held and Council Minutes produced; and 2. Staff salaries paid for July, August and September 2018 and salary slips issued. | | 1 Council meeting held and minutes produced. | 1.1 Council meeting held and Council Minutes produced; and 2. Staff salaries paid for July, August and September 2018 and salary slips issued to staff. |
| 211101 General Staff Salaries | 187,577 | 39,103 | 21 % | | 39,103 |
| 211103 Allowances | 229,610 | 37,364 | 16 % | | 37,364 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | | 250 |
| 221009 Welfare and Entertainment | 3,221 | 800 | 25 % | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 250 |
| 223005 Electricity | 400 | 100 | 25 % | | 100 |
| 223006 Water | 400 | 100 | 25 % | | 100 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 4,768 | 2,000 | 42 % | | 2,000 |
| Wage Rect: | 187,577 | 39,103 | 21 % | | 39,103 |
| Non Wage Rect: | 256,399 | 40,864 | 16 % | | 40,864 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 443,976 | 79,967 | 18 % | | 79,967 |
| Reasons for over/under performance: | 1. Delay in accessing funds due to systems challenges associated with PBS and IFMS configurations; and | | | | |
| | 2. Inadequate funds running Council activities. | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | 1. Lists of prequalified service providers produced; and 2. Contracts awarded to service providers. | 1. Advertisement for pre-qualification of service providers run; and 2. 1 Contracts Committee meeting held and minutes produced. | 1. Advertisement for pre qualification of service providers done; 2. Evaluation of service providers done; 3. Contracts Committee meetings held and minutes produced; and 4. Evaluation committee report produced. | 1. Advertisement for pre-qualification of service providers run; 2. 1 Contracts Committee meeting held and minutes produced. |
| 211103 Allowances | 3,516 | 922 | 26 % | 922 |
| 221002 Workshops and Seminars | 400 | 100 | 25 % | 100 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 200 | 25 % | 200 |
| 221009 Welfare and Entertainment | 300 | 75 | 25 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25 % | 100 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 73 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,589 | 1,397 | 25 % | 1,397 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,589 | 1,397 | 25 % | 1,397 |
| Reasons for over/under performance: | 1. Delay in accessing funds due to systems challenges arising from PBS and IFMS configuration; 2. Low response to bid advertisements due to reduction in projects to be implemented by the District; and 3. Inadequate funds for conducting business of the Contracts Committee. | | | |

Output : 138203 LG staff recruitment services

N/A

Vote:575 Dokolo District

Quarter1

| | | | | | |
|--|--|--|---|---|---|
| Non Standard Outputs: | | 1. New staff recruited for vacant positions; 2.Disciplinary action taken on errant staff/officers; 3. Appointment,confir mation and promotion of staff done. | 1. Submissions received for confirmation, promotion and disciplining of staff; 2. 1 District Service Commission meeting and minutes and report produced and submitted to relevant stakeholders; and 3. Salary for Chairperson District Service Commission paid for July, August and September 2018 and salary slips issued. | 1.Submissions received for confirmation, promotion, disciplining of staff and vacant positions; 2. Advertisement run for vacant position for qualified candidates to apply; and 3. District Service Commission reports and minutes produced and submitted to relevant stakeholders. | 1. Submissions received for confirmation, promotion and disciplining of staff; 2. 1 District Service Commission meeting held, and minutes and report produced and submitted to relevant stakeholders; and 3. Salary for Chairperson District Service Commission paid for July, August and September 2018 and salary slips issued. |
| 211101 | General Staff Salaries | 20,596 | 5,149 | 25 % | 5,149 |
| 211103 | Allowances | 14,200 | 3,550 | 25 % | 3,550 |
| 221001 | Advertising and Public Relations | 2,000 | 500 | 25 % | 500 |
| 221007 | Books, Periodicals & Newspapers | 600 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 200 | 40 % | 200 |
| 221009 | Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 200 | 33 % | 200 |
| 221012 | Small Office Equipment | 500 | 150 | 30 % | 150 |
| 223005 | Electricity | 400 | 100 | 25 % | 100 |
| 223006 | Water | 400 | 100 | 25 % | 100 |
| 227001 | Travel inland | 3,800 | 950 | 25 % | 950 |
| | Wage Rect: | 20,596 | 5,149 | 25 % | 5,149 |
| | Non Wage Rect: | 25,000 | 6,250 | 25 % | 6,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 45,596 | 11,399 | 25 % | 11,399 |
| Reasons for over/under performance: | | 1. Delay in accessing funds due to systems challenges arising from PBS and IFMS configurations; 2. Challenges of getting qualified candidates to fill positions in the Commission such as for the disabled; and 3. Inadequate funds for running the Commission business. | | | |
| Output : 138204 LG Land management services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | () Land title applications received reviewed and approved, rejected or deferred and decision communicated to applicants. | () | | () | () |
| No. of Land board meetings | () Land Board meetings held and minutes produced. | () | | () | () |

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Quarter1

| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | N/A | 1. 1 Land Board meeting held and minutes and report produced; and | 1. Land Board meeting held and minutes and reports produced; and | 1. 1 Land Board meeting held and minutes and report produced; and |
| | | 2. Received 19 land title applications. 15 applications approved and 4 deferred because of incorrect filling of Forms 4, 10 and 23. | 2. Land title applications received and approved, rejected or deferred and the reasons for the decision communicated to the applicant. | 2. Received 19 land title applications. 15 applications approved and 4 deferred because of incorrect filling of Forms 4, 10 and 23. |
| 211103 Allowances | 6,323 | 1,600 | 25 % | 1,600 |
| 221002 Workshops and Seminars | 350 | 68 | 20 % | 68 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 50 | 17 % | 50 |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25 % | 100 |
| 223005 Electricity | 100 | 50 | 50 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,873 | 1,968 | 25 % | 1,968 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,873 | 1,968 | 25 % | 1,968 |
| Reasons for over/under performance: | 1. Delay in accessing fund due to systems challenges arising from PBS and IFMS configuration; 2.Inadequate funds for running the Land Board; 3. Absence of 2 members of the District to constitute full membership of the Board; and 4. Land disputes in primary schools. | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (2) Auditor General report for FY 2018/2018 received and discussed by District PAC and PAC report produced and submitted to Council and other relevant stakeholders for implementation. | (0) | (0)N/A | (0) |
| No. of LG PAC reports discussed by Council | (4) 4 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced. | (0) 1 LG PAC meeting held to consider Internal Audit reports and other accountability reports and minutes and minutes and report produced and submitted to relevant stakeholders. | (1)1 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced. | (0)1 LG PAC meeting held to consider Internal Audit reports and other accountability reports and minutes and report produced and submitted to relevant stakeholders. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances | 11,893 | 2,856 | 24 % | 2,856 |

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| | | | | |
|--|--------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 410 | 100 | 24 % | 100 |
| 221009 Welfare and Entertainment | 600 | 150 | 25 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 150 | 30 % | 150 |
| 227001 Travel inland | 500 | 100 | 20 % | 100 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 370 | 37 % | 370 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,903 | 3,726 | 25 % | 3,726 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,903 | 3,726 | 25 % | 3,726 |

Reasons for over/under performance:

1. Delay in accessing funds due to systems challenges arising from PBS and IFMS configurations;
2. Inadequate funds for running PAC activities; and
3. Inadequate training of PAC members.

Output : 138206 LG Political and executive oversight

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | 1. Joint monitoring by DEC and monitoring reports produced; and 2. DEC meetings held and minutes produced. | 1. Joint DEC monitoring conducted and monitoring report produced; and 2. 2 DEC meetings held and minutes produced. | 1. Joint DEC monitoring conducted and monitoring reports produced; and 2. DEC meetings held and minutes produced. | 1. Joint DEC monitoring conducted and monitoring report produced; and 2. 2 DEC meetings held and minutes produced. |
| 211103 Allowances | 6,000 | 3,640 | 61 % | 3,640 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 40 | 4 % | 40 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 320 | 8 % | 320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 5,000 | 42 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 5,000 | 42 % | 5,000 |

Reasons for over/under performance:

1. Delay in accessing funds due to systems challenges arising from PBS and IFMS configuration;
2. Inadequate funds for conducting DEC activities.

Output : 138207 Standing Committees Services

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 1. Committee reports produced and submitted to Council for discussion; and 2. Committee meetings held and minutes produced. | 1. 4 Sector Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion. | 1. Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion. | 1. 4 Sector Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion. |
|-----------------------|--|---|--|---|

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|----------------|----------------|---------------|----------------|
| 211103 Allowances | 15,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 2,000 | 7 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 2,000 | 7 % | 2,000 |
| Reasons for over/under performance: | | | | |
| 1. Delay in accessing funds due to systems challenges arising from PBS and IFMS configurations; and | | | | |
| 2. Lack of uniform guideline and template for report writing thus affecting the quality of reports prepared. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>208,173</i> | <i>44,252</i> | <i>21 %</i> | <i>44,252</i> |
| <i>Non-Wage Reccurent:</i> | <i>349,764</i> | <i>61,205</i> | <i>17 %</i> | <i>61,205</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>557,937</i> | <i>105,457</i> | <i>18.9 %</i> | <i>105,457</i> |

Vote:575 Dokolo District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension Staff paid their 12 months Salaries | 26 Extension Workers paid their 3 Months Salaries | | Extension Staff paid their 3 months Salaries | 26 Extension Workers paid their 3 Months Salaries |
| 211101 General Staff Salaries | 568,799 | 104,400 | 18 % | | 104,400 |
| Wage Rect: | 568,799 | 104,400 | 18 % | | 104,400 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 568,799 | 104,400 | 18 % | | 104,400 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Facilitation to Extension Staff towards Extension Service Delivery | Extension service delivery conducted in all the Sub Counties, Farmer registrations, Input dealers | | Facilitation to Extension Staff towards Extension Service Delivery | Extension service delivery conducted in all the Sub Counties, Farmer registrations, Input dealers registered and M & E |
| 227001 Travel inland | 185,280 | 10,984 | 6 % | | 10,984 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 185,280 | 10,984 | 6 % | | 10,984 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 185,280 | 10,984 | 6 % | | 10,984 |
| Reasons for over/under performance: Challenges of IFMIS has continued to undermine Service delivery | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Planning, Support supervision & coordination conducted | Technical support supervision, Enforcement of Regulations, Monitoring performance of programs, Block Treatment and spraying | Planning | Technical support supervision, Enforcement of Regulations, Monitoring performance of programs, Block Treatment and spraying |
|---|--|---|---|---|
| 227001 Travel inland | 84,759 | 13,274 | 16 % | 13,274 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 84,759 | 13,274 | 16 % | 13,274 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 84,759 | 13,274 | 16 % | 13,274 |
| Reasons for over/under performance: Challenges of IFMIS has continued to undermine the program activities | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 monthly General staff salaries paid for staff of District Production Office | 3 Months payments of salaries for Staff at District Levels | 3 monthly General staff salaries paid for staff of District Production Office | 3 Months payments of salaries for Staff at District Levels |
| 211101 General Staff Salaries | 106,800 | 31,446 | 29 % | 31,446 |
| 227002 Travel abroad | 1,055 | 0 | 0 % | 0 |
| Wage Rect: | 106,800 | 31,446 | 29 % | 31,446 |
| Non Wage Rect: | 1,055 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 107,855 | 31,446 | 29 % | 31,446 |
| Reasons for over/under performance: Salary Enhancements this FY | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | Livestock Health Enhanced | 2 rounds Block Treatment and Spraying, 1 Livestock Disease surveys conducted | Livestock Health Enhanced | 2 rounds Block Treatment and Spraying, 1 Livestock Disease surveys conducted |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,000 | 25 % | 2,000 |
| Reasons for over/under performance: Nil | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |

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| | | | | | |
|---|----------------|---|---|---|---|
| Non Standard Outputs: | | Quality of Fish checked and maintained | 2 Rounds of Fisheries Regulations conducted and mobilization for Fisheries caging conducted | Quality of Fish checked and maintained | 2 Rounds of Fisheries Regulations conducted and mobilization for Fisheries caging conducted |
| 227001 | Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 1,500 | 25 % | 1,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 1,500 | 25 % | 1,500 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Crop diseases controlled and regulations enforced | 1 round of support supervision and assessment of crop performance conducted | Crop diseases controlled and regulations enforced | 1 round of support supervision and assessment of crop performance conducted |
| 227001 | Travel inland | 8,000 | 1,550 | 19 % | 1,550 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 1,550 | 19 % | 1,550 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 1,550 | 19 % | 1,550 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Agricultural statistics collected, analysed and disseminated. | | Agricultural statistics collected, analysed and disseminated. | |
| 227001 | Travel inland | 54,800 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 54,800 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 54,800 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | | (100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted | (30) Tsetse flies controlled and Commercial Insect groups promoted | (25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted | (30)Tsetse flies controlled and Commercial Insect groups promoted |

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| Non Standard Outputs: | Tsetse Flies prevalence reduced | Tsetse Fly Traps deployed and maintained | Tsetse Flies prevalence reduced | Tsetse Fly Traps deployed and maintained |
|-----------------------|------------------------------------|--|------------------------------------|--|
| 227001 Travel inland | 8,000 | 1,150 | 14 % | 1,150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 1,150 | 14 % | 1,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 1,150 | 14 % | 1,150 |

Reasons for over/under performance: IFMIS Challenges

Capital Purchases**Output : 018272 Administrative Capital**

N/A

| Non Standard Outputs: | | Monitoring and supervision conducted and Office Functionality Enhanced | Procurement of Office Furniture and Monitoring and supervision conducted and Office Functionality Enhanced | | |
|-----------------------|--|--|--|-----|---|
| 281504 | Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % | 0 |
| 312203 | Furniture & Fixtures | 14,173 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 24,173 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 24,173 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

| Non Standard Outputs: | | Equipment for Office running procured and Cage and Fish ponds stocked | Equipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procured | |
|-----------------------|------------------|---|--|-----|
| 312104 | Other Structures | 65,205 | 0 | 0 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 0 | 0 | 0 % |
| | Gou Dev: | 65,205 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 65,205 | 0 | 0 % |

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

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Quarter1

| | | | | | |
|---|---|---|------|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Wholesome Meat for Human consumption checked | | | Wholesome Meat for Human consumption checked | |
| 312104 Other Structures | 20,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | | |
| No of plant clinics/mini laboratories constructed | (8) Pest and Disease controlled in Crop. | () | | (2)Pest and Disease controlled in Crop. | () |
| Non Standard Outputs: | NA | | | NA | |
| 312104 Other Structures | 20,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (04) Traders sensitized on issues related to their businesses | (1) Awareness Radio shows organized | | (1)Traders sensitized on issues related to their businesses | (1)Awareness Radio shows organized |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (04) Trade sensitization meetings organized in Dokolo TC | (1) Trade sensitization meeting organized in TC | | (1)Trade sensitization meetings organized in TC | (1)Trade sensitization meeting organized in TC |
| No of businesses inspected for compliance to the law | (60) Business inspected for compliance to the Law | (17) Businesses inspected for compliance to the Law | | (15)Business inspected for compliance to the Law | (17)Businesses inspected for compliance to the Law |
| No of businesses issued with trade licenses | (40) Businesses issued with trade licenses | (15) Businesses issued with Trade Licenses | | (10)Businesses issued with trade licenses | (15)Businesses issued with Trade Licenses |
| Non Standard Outputs: | NA | NA | | NA | NA |
| 227001 Travel inland | 1,500 | 375 | 25 % | | 375 |

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| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |

Reasons for over/under performance: Nil

Output : 018302 Enterprise Development Services

| | | | | |
|---|--|---|--|--|
| No of awareness radio shows participated in | (04) Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed | (1) Awareness radio shows on Enterprise development of Maize, Beans, Rice and Cassava | (1)Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed | (1)Awareness radio shows on Enterprise development of Maize, Beans, Rice and Cassava |
| No of businesses assisted in business registration process | (60) Businesses assisted for registration | (15) Businesses assisted for registrations | (15)Businesses assisted for registration | (15)Businesses assisted for registrations |
| No. of enterprises linked to UNBS for product quality and standards | (04) Selected Enterprises lined to UNBS for Quality Assurance | (2) | (1)Selected Enterprises lined to UNBS for Quality Assurance | (2)Enterprises linked to UNBS for Quality Assurance |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |

| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: Nil

Output : 018303 Market Linkage Services

| | | | | |
|---|--|--|--|---|
| No. of producers or producer groups linked to market internationally through UEPB | (02) Producer groups linked to international markets through UEPB | (2) Producer groups linked to International Markets through UEPB | (1)Producer groups linked to international markets through UEPB | (2)Producer groups linked to International Markets through UEPB |
| No. of market information reports disseminated | (12) Markets information reports disseminated to relevant stakeholders | (4) Market information reports disseminated to relevant stakeholders | (3)Markets information reports disseminated to relevant stakeholders | (4)Market information reports disseminated to relevant stakeholders |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |

| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |

Reasons for over/under performance: Nil

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Quarter1

| | | | | |
|--|--|---|--|---|
| No of cooperative groups supervised | (8) Cooperative groups mobilized and supervised | (3) Cooperative groups mobilized and supervised | (2) Cooperative groups mobilized and supervised | (3) Cooperative groups mobilized and supervised |
| No. of cooperative groups mobilised for registration | (8) Cooperatives groups mobilized for registration | (3) Cooperative groups mobilized for registration | (2) Cooperatives groups mobilized for registration | (3) Cooperative groups mobilized for registration |
| No. of cooperatives assisted in registration | (8) Cooperatives assisted in registration | (3) Cooperatives assisted in registration | (2) Cooperatives assisted in registration | (3) Cooperatives assisted in registration |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: Nil

Output : 018305 Tourism Promotional Services

| | | | | |
|--|--|--|--|--|
| No. of tourism promotion activities mainstreamed in district development plans | (04) 4 Tourism Promotion activities mainstreamed in District Development | (1) 4 Tourism Promotion activities mainstreamed in the DDP | (1) 4 Tourism Promotion activities mainstreamed in District Development | (1) 4 Tourism Promotion activities mainstreamed in the DDP |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (8) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel | (2) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel | (2) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel | (2) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel |
| No. and name of new tourism sites identified | (4) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores | (1) Kabalega Site, Agwata Forest, Landing Sites, Koroto Hills | (1) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores | (1) Kabalega Site, Agwata Forest, Landing Sites, Koroto Hills |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |

Reasons for over/under performance: Nil

Output : 018308 Sector Management and Monitoring

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Sector activities effectively monitored and supervised.. | Monitoring and Evaluation Sector Performance conducted | Sector activities effectively monitored and supervised.. | Monitoring and Evaluation Sector Performance conducted |
| 227001 Travel inland | 2,686 | 671 | 25 % | 671 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,686 | 671 | 25 % | 671 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,686 | 671 | 25 % | 671 |
| Reasons for over/under performance: Nil | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>675,599</i> | <i>135,846</i> | <i>20 %</i> | <i>135,846</i> |
| <i>Non-Wage Reccurent:</i> | <i>367,080</i> | <i>33,255</i> | <i>9 %</i> | <i>33,255</i> |
| <i>GoU Dev:</i> | <i>129,378</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,172,057</i> | <i>169,100</i> | <i>14.4 %</i> | <i>169,100</i> |

Vote:575 Dokolo District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (4800) Amuda HC II | (1253) Amuda HC II | | (1200)Amuda HC II | (1253)Amuda HC II |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (200) Amuda HC II | (87) Amuda HC II | | (50)Amuda HC II | (87)Amuda HC II |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (300) Amuda HC II | (76) Amuda HC II | | (75)Amuda HC II | (76)Amuda HC II |
| Non Standard Outputs: | Quarterly procurement of medicines and health supplies from JMS done. | One procurement of medicines and health supplies from JMS done | | Quarterly procurement of medicines and health supplies from JMS done. | One procurement of medicines and health supplies from JMS done |
| 263367 Sector Conditional Grant (Non-Wage) | 7,584 | 1,896 | 25 % | | 1,896 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,584 | 1,896 | 25 % | | 1,896 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,584 | 1,896 | 25 % | | 1,896 |
| Reasons for over/under performance: | Performance of this health facility has been good through out the quarter because of support from voucher plus project under RTI. | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (170) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (171) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | | (170)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (171)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |

Vote:575 Dokolo District

Quarter1

| | | | | |
|--|---|--|--|---|
| No of trained health related training sessions held. | (100) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (30) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (25)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (30)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| Number of outpatients that visited the Govt. health facilities. | (120000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (31130) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (31130)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| Number of inpatients that visited the Govt. health facilities. | (6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1694) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1694)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| No and proportion of deliveries conducted in the Govt. health facilities | (4400) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1227) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (1100)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1227)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |

Vote:575 Dokolo District

Quarter1

| | | | | |
|--|---|--|--|---|
| % age of approved posts filled with qualified health workers | (82%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (82%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (82%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (82%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (90%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (90%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| No of children immunized with Pentavalent vaccine | (6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1745) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II | (1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II | (1745)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 132,725 | 33,183 | 25 % | 33,183 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 132,725 | 33,183 | 25 % | 33,183 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 132,725 | 33,183 | 25 % | 33,183 |
| Reasons for over/under performance: | The district over performed due to intensified mentorship and coaching and supervision by both DHT and IPs. | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|--|--------------------------------|--------|-------------------------------|
| No of new standard pit latrines constructed in a village | (5) Construction of 2 five stance drainable VIP latrines at Kwera HC III done Construction of 2 five stance drainable VIP latrine at Dokolo HC IV for staff done ,Construction of 2 five stance VIP latrine at Awelo HC II done, Construction of 2 five stance VIP latrines at Adok HC II done . and Construction of a placenta pit at Kangai HC III , Kwera HC III , Agwata HC III, Awelo HC II and Adok HC II done | (0) Not planned in 1st quarter | (0)N/A | (0)Not planned in 1st quarter |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263370 Sector Development Grant | 205,363 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 205,363 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 205,363 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Works are undergoing procurement processes to procure the contractors | | | |

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Vote:575 Dokolo District

Quarter1

| | | | | |
|--|---|----------------------|--|---------------------|
| Non Standard Outputs: | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 80 community dialogues Conducted 100 community Sensitization amd mobilization | No activity done | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 20 community dialogues Conducted 25 community Sensitization and mobilization | No activity done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 467,769 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 67,769 | 0 | 0 % | 0 |
| Donor Dev: | 400,000 | 0 | 0 % | 0 |
| Total: | 467,769 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The department accessed funds for USF meant for 1st quarter in the 2nd quarter and activities were done in the 2nd quarter. | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (4) 1-Completion of the construction of a twin staff house at Abalang HC II done 2-Construction of a twin staff house at Awelo HC II done 3 -Construction of two twin staff house at Adok HC II done | (0) No activity done | (0)Abalang HC II | (0)No activity done |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312102 Residential Buildings | 300,721 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 300,721 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 300,721 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement of contractors is still being done | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| N/A | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | | | |
|--|---------------------------|---|----------------|------|----------------|
| Non Standard Outputs: | | Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done | No works done | N/A | No works done |
| 312101 | Non-Residential Buildings | 250,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 250,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 250,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Procurement of contractors is still being done | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Constructions of OPD blocks at Awelo HC II and Adok HC II | No works done | N/A | No works done |
| 312101 | Non-Residential Buildings | 400,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 400,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 400,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Procurement of contractors in process. | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Procurement of Blood bank fridge with its solar system done | No supply made | None | No supply made |
| 312212 | Medical Equipment | 7,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 7,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Contractors are being procured | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |

Vote:575 Dokolo District

Quarter1

| Non Standard Outputs: | Staff monthly salaries paid Utilities Bills paid monthly Vehicles and m/cycles maintained Health office block maintained daily Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws | 202 Staff monthly salaries paid Utilities Bills paid monthly 3 vehicles and 8 motor cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshops and seminars attended by H/Ws | 202 Staff monthly salaries paid Utilities Bills paid monthly 3 Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Workshop and seminars attended by H/Ws | 202 Staff monthly salaries paid Utilities Bills paid monthly 3 vehicles and 8 motor cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshops and seminars attended by H/Ws |
|--|--|--|--|--|
| 211101 General Staff Salaries | 2,029,690 | 507,422 | 25 % | 507,422 |
| 211103 Allowances | 1,080 | 270 | 25 % | 270 |
| 213001 Medical expenses (To employees) | 1,500 | 375 | 25 % | 375 |
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 375 | 25 % | 375 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 625 | 25 % | 625 |
| 221009 Welfare and Entertainment | 1,500 | 375 | 25 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 375 |
| 221012 Small Office Equipment | 2,500 | 625 | 25 % | 625 |
| 222001 Telecommunications | 3,000 | 750 | 25 % | 750 |
| 223005 Electricity | 2,500 | 625 | 25 % | 625 |
| 223006 Water | 300 | 75 | 25 % | 75 |
| 227001 Travel inland | 10,197 | 2,548 | 25 % | 2,548 |
| 228001 Maintenance - Civil | 1,000 | 250 | 25 % | 250 |
| 228002 Maintenance - Vehicles | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 2,029,690 | 507,422 | 25 % | 507,422 |
| Non Wage Rect: | 35,077 | 8,768 | 25 % | 8,768 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,064,767 | 516,190 | 25 % | 516,190 |
| Reasons for over/under performance: | Performance on track | | | |

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:575 Dokolo District

Quarter1

| | | | | | |
|-------------------------------------|-------------------------------|---|---|--|---|
| Non Standard Outputs: | | 4 support supervision done 20 Quarterly advocacy meetings held Deliveries of vaccines and health supplies to health facilities done Submission of medicines and health supplies orders to NMS Data audit done Medicines and health supplies inspection and re-distribution done | One support supervision done, 8 advocacy meetings held 1 Data audit done 1-Medicines and health supplies order submitted 1 Redistribution of medicines and health supplies done | One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies order submitted, 1 Redistribution of medicines and health supplies | One support supervision done, 8 advocacy meetings held 1 Data audit done 1-Medicines and health supplies order submitted 1 Redistribution of medicines and health supplies done |
| 227001 | Travel inland | 7,588 | 1,500 | 20 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,588 | 1,500 | 20 % | 1,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,588 | 1,500 | 20 % | 1,500 |
| Reasons for over/under performance: | | The performance was on track | | | |
| | Total For Health : Wage Rect: | 2,029,690 | 507,422 | 25 % | 507,422 |
| | Non-Wage Reccurent: | 182,974 | 45,346 | 25 % | 45,346 |
| | GoU Dev: | 1,230,853 | 0 | 0 % | 0 |
| | Donor Dev: | 400,000 | 0 | 0 % | 0 |
| | Grand Total: | 3,843,517 | 552,769 | 14.4 % | 552,769 |

Vote:575 Dokolo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to 769 staff in 60 government aided primary schools in the district. | | | Salaries paid to 769 staff in 60 government aided primary schools in the district. | |
| 211101 General Staff Salaries | 5,001,235 | 1,238,919 | 25 % | | 1,238,919 |
| Wage Rect: | 5,001,235 | 1,238,919 | 25 % | | 1,238,919 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,001,235 | 1,238,919 | 25 % | | 1,238,919 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (763) Teachers paid salaries in the 60 Government Aided Primary schools. | () | | (763)Teachers paid salaries in the 60 Government Aided Primary schools. | () |
| No. of qualified primary teachers | (763) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district | () | | (763)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district | () |
| No. of pupils enrolled in UPE | (54369) Pupils enroled in 60 government aided primary schools in Dokolo district. | () | | (54370)Pupils enrolled in 60 government aided primary schools in Dokolo district. | () |
| No. of student drop-outs | (20) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement. | () | | (20)Pupils mostly girls dropout due to early pregnancy, child marriage and poverty. | () |
| No. of Students passing in grade one | (120) 120 pupils will pass in Division one in 2018. | () | | (140)Pupils will pass in Division one in 2018. | () |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|--|---------|--|---------|
| No. of pupils sitting PLE | (3630) 3300 pupils to sit for Primary Leaving Examination in 2018. | () | (3300)Pupils to sit for Primary Leaving Examination in 2018. | () |
| Non Standard Outputs: | N/P | | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 503,056 | 167,685 | 33 % | 167,685 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 503,056 | 167,685 | 33 % | 167,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 503,056 | 167,685 | 33 % | 167,685 |

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment. | | Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 44,159 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,159 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 44,159 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|---|-----|--|-----|
| No. of classrooms constructed in UPE | (06) Three Class room blocks with shall be built in Amuda, Angwenya and Akwanga primary schools and variation paid for construction of the class room block at Bataebwol Primary School | () | (0)The procurement department shall commence the process of procuring contractors. | () |
| Non Standard Outputs: | N/P | | N/A | |
| 312101 Non-Residential Buildings | 221,800 | 0 | 0 % | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 221,800 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 221,800 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (3) Darinable pit latrines shall be constructed in Apewotneki, Adwoki and Okwongodul primary schools. (0)None ()

Non Standard Outputs: N/P N/P

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 75,000 | 0 | 0 % | 0 |
|----------------------------------|--------|---|-----|---|

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 75,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 75,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs: Workplans and budgets shall be prepared, constructors procured, sites handed over, works monitored and supervised to completion to ensure quality, certificates prepared and payment made to constructors. The procurement department shall commence the process of procuring the contractors to undertake the construction of the three staff houses.

| | | | | |
|------------------------------|---------|---|-----|---|
| 312102 Residential Buildings | 240,000 | 0 | 0 % | 0 |
|------------------------------|---------|---|-----|---|

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 240,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 240,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:575 Dokolo District

Quarter1

| | | |
|---|---|---|
| No. of primary schools receiving furniture | (06) Primary schools of Angwecibange, Oyiogole, Odeo, Akwanga and Amuda Primary schools to receive a total of 2343-seater desks. | (0)The procurement department shall commence the process of procuring suppliers to supply furniture to schools. |
| Non Standard Outputs: | N/P | N/A |
| 312203 Furniture & Fixtures | 41,886 | 0 0 % 0 |
| Wage Rect: | 0 | 0 0 % 0 |
| Non Wage Rect: | 0 | 0 0 % 0 |
| Gou Dev: | 41,886 | 0 0 % 0 |
| Donor Dev: | 0 | 0 0 % 0 |
| Total: | 41,886 | 0 0 % 0 |
| Reasons for over/under performance: | | |
| Programme : 0782 Secondary Education | | |
| Higher LG Services | | |
| Output : 078201 Secondary Teaching Services | | |
| N/A | | |
| Non Standard Outputs: | Pay rolls shall be prepared, payslips printed and monthly salaries paid to all the staff in the 7 government aided secondary schools in the district. | Salaries shall be paid to staff in 7 government aided secondary schools in the district. |
| 211101 General Staff Salaries | 1,213,098 | 303,274 25 % 303,274 |
| Wage Rect: | 1,213,098 | 303,274 25 % 303,274 |
| Non Wage Rect: | 0 | 0 0 % 0 |
| Gou Dev: | 0 | 0 0 % 0 |
| Donor Dev: | 0 | 0 0 % 0 |
| Total: | 1,213,098 | 303,274 25 % 303,274 |
| Reasons for over/under performance: | | |
| Lower Local Services | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | (5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district. | (5600)Students enrolled in a 7 Government Aided and two private Secondary Schools in the district. |
| No. of teaching and non teaching staff paid | (130) Salaries paid to teachers in the Government Aided Secondary schools | (130)Salaries paid to teachers in the Government Aided Secondary schools |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|--|------|---------|
| No. of students passing O level | (90) 90 O- level candidates will pass in Division one in the district | (90)O- level candidates will pass in Division one in the district | | |
| No. of students sitting O level | (550) 550 candidates shall sit the Uganda Certificate of Education and UACE | (550)Candidates shall sit the Uganda Certificate of Education and UACE | | |
| Non Standard Outputs: | N/P | N/A | | |
| 263367 Sector Conditional Grant (Non-Wage) | 383,889 | 127,963 | 33 % | 127,963 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 383,889 | 127,963 | 33 % | 127,963 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 383,889 | 127,963 | 33 % | 127,963 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078282 Teacher house construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | A twin staff house to accommodate the headteacher and deputy head teacher shall be constructed in Dokolo Girls Secondary School. | A twin staff house shall be constructed in Dokolo Girls Secondary School to accommodate the headteachers and deputy headteacher. | | |
| 312102 Residential Buildings | 80,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 80,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 80,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 078283 Laboratories and Science Room Construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | A science laboratory block shall be constructed in Dokolo Girls Secondary School. | A science laboratory block shall be planned for Dokolo Girls Secondary School. Contractors shall be procured, the site handed over and work commenced. | | |
| 312101 Non-Residential Buildings | 120,000 | 0 | 0 % | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 120,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 120,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|---|---|---------|--|---------|
| No. Of tertiary education Instructors paid salaries | (35) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district | () | (35)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district | () |
| No. of students in tertiary education | (1100) Students are enrolled in 1 tertiary institution in Dokolo District | () | (1300)Students are enrolled in 1 tertiary institution in Dokolo District | () |
| Non Standard Outputs: | N/P | | N/A | |
| 211101 General Staff Salaries | 464,974 | 116,244 | 25 % | 116,244 |
| Wage Rect: | 464,974 | 116,244 | 25 % | 116,244 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 464,974 | 116,244 | 25 % | 116,244 |

Reasons for over/under performance:

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

| | | | | |
|--|--|--------|---|--------|
| N/A | | | | |
| Non Standard Outputs: | Funding shall be paid for supporting skills development services for students in Dokolo Technical School | | Capitation grant shall be paid to Dokolo Technical School to support the skills development programmes in the school. | |
| 263367 Sector Conditional Grant (Non-Wage) | 122,593 | 40,864 | 33 % | 40,864 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 122,593 | 40,864 | 33 % | 40,864 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 122,593 | 40,864 | 33 % | 40,864 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Vote:575 Dokolo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. | | The Department shall plan for monitoring band inspection of 126 government aided and private primary schools, 9 secondary schools, 5 technical schools and all tertiary institutions in the district. | | |
| 211103 Allowances | 6,500 | 1,000 | 15 % | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 2,000 | 200 % | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,000 | 40 % | | 1,000 |
| 221012 Small Office Equipment | 2,000 | 1,500 | 75 % | | 1,500 |
| 223005 Electricity | 800 | 200 | 25 % | | 200 |
| 223006 Water | 800 | 200 | 25 % | | 200 |
| 224004 Cleaning and Sanitation | 1,043 | 0 | 0 % | | 0 |
| 227001 Travel inland | 12,000 | 5,506 | 46 % | | 5,506 |
| 227004 Fuel, Lubricants and Oils | 6,643 | 6,000 | 90 % | | 6,000 |
| 228002 Maintenance - Vehicles | 1,234 | 500 | 41 % | | 500 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 39,020 | 17,906 | 46 % | | 17,906 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 39,020 | 17,906 | 46 % | | 17,906 |
| Reasons for over/under performance: | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Work plans shall be prepared, funds released quarterly and secondary schools inspected and Monitored. | | The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district. | | |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---|-------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 60 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,360 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,360 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.

The department shall prepare work-plans and budgets for capacity building workshops for sports teachers in the districts.

| | | | | |
|--|--------|---|-----|---|
| 211103 Allowances | 4,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 344 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,107 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 223005 Electricity | 299 | 0 | 0 % | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 702 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,952 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,952 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:575 Dokolo District

Quarter1

| | | | | | |
|--|---|--|-----------|--|-----------|
| Non Standard Outputs: | | Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. | | Monthly salaries shall be paid to the 6 staff in the education department. | |
| 211101 | General Staff Salaries | 99,954 | 24,988 | 25 % | 24,988 |
| 211103 | Allowances | 6,000 | 2,500 | 42 % | 2,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | 1,000 |
| 227001 | Travel inland | 5,000 | 1,656 | 33 % | 1,656 |
| 227004 | Fuel, Lubricants and Oils | 8,000 | 2,000 | 25 % | 2,000 |
| 228002 | Maintenance - Vehicles | 6,000 | 200 | 3 % | 200 |
| Wage Rect: | | 99,954 | 24,988 | 25 % | 24,988 |
| Non Wage Rect: | | 28,000 | 7,356 | 26 % | 7,356 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 127,954 | 32,344 | 25 % | 32,344 |
| Reasons for over/under performance: | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Workshops and seminars shall be held at district and sub county levels to address the issue of children with special needs. | | Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs. | |
| 211103 | Allowances | 1,000 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Education : Wage Rect: | | 6,779,261 | 1,683,426 | 25 % | 1,683,426 |
| Non-Wage Reccurent: | | 1,119,870 | 361,775 | 32 % | 361,775 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---------------------|-----------|-----------|--------|-----------|
| <i>GoU Dev:</i> | 822,845 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 8,721,976 | 2,045,201 | 23.4 % | 2,045,201 |

Vote:575 Dokolo District

Quarter1

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 : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid Four District Roads Committee Meetings Attended Signposts for Roadworks printed Small office equipment purchased Quarterly reports taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, submission of quarterly reports, workshops and allowences etc | IDRC meeting, 1 Quarterly report delivered, 1 AWP delivered to MoWT. Staff salaries paid for the months of July, August and September | | Staff salaries paid One District Roads Committee Meeting Attended, Quarterly report taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, workshops and allowences attended and paid etc | District Road Committee Meeting held in the quarter, Staff salaries paid, Quarterly report taken to Uganda Road Fund, Annual Workplan for RTI projects prepared and delivered to MoWT, Staff allowances paid |
| 211101 General Staff Salaries | 87,000 | 24 | 0 % | | 24 |
| 211103 Allowances | 16,800 | 3,155 | 19 % | | 3,155 |
| 213002 Incapacity, death benefits and funeral expenses | 2,400 | 483 | 20 % | | 483 |
| 221002 Workshops and Seminars | 10,000 | 2,362 | 24 % | | 2,362 |
| 221008 Computer supplies and Information Technology (IT) | 7,720 | 1,290 | 17 % | | 1,290 |
| 223005 Electricity | 2,400 | 391 | 16 % | | 391 |
| 223006 Water | 2,400 | 422 | 18 % | | 422 |
| 224004 Cleaning and Sanitation | 3,600 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,113 | 300 | 10 % | | 300 |
| 227002 Travel abroad | 20,000 | 0 | 0 % | | 0 |
| Wage Rect: | 87,000 | 24 | 0 % | | 24 |
| Non Wage Rect: | 68,433 | 8,403 | 12 % | | 8,403 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 155,433 | 8,427 | 5 % | | 8,427 |
| Reasons for over/under performance: Floods hindering implementation of road works | | | | | |

Vote:575 Dokolo District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads | | | Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads | |
| 211103 Allowances | 38,472 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 38,472 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 38,472 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 40 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed. | | | 10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed. | |
| 263370 Sector Development Grant | 18,633 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 18,633 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 18,633 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|--|---|---|
| Length in Km of District roads routinely maintained | () 56 Kms of roads maintained by routine mechanized maintenance, 12 sign post procured, One water bozer maintained, Assorted road hand tools procured, Wages for twelve months for one road overseer, six turnmen, five road gangs and emergency works on selected r | (17.5) Routine Mechanized Maintenance (RMM) of 5.5Km of Regorego-Yodak-Rwakitura Centre-Apenyoweo p/s, RMM of 5Km Otongodel-Aliwok road through Aminokwir Swamp, RMM of 7Km of Agwata-Amach border | () | ()Routine Mechanized Maintenance (RMM) of Regorego-Yodak-Rwakitura Centre-Apenyoweo p/s, RMM of Otongodel-Aliwok road through Aminokwir Swamp, RMM of Agwata-Amach border |
| Non Standard Outputs: | Tree planting, cross cutting issues | N/A | Routine Mechanised maintenance of quarterly planned district roads done | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 290,200 | 56,863 | 20 % | 56,863 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 290,200 | 56,863 | 20 % | 56,863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 290,200 | 56,863 | 20 % | 56,863 |
| Reasons for over/under performance: | N/A | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Emergency work on selected district roads | | Emergency work on selected district roads done as per assessment report | |
| 263367 Sector Conditional Grant (Non-Wage) | 50,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 048174 Bridges for District and Urban Roads | | | | |
| N/A | | | | |
| Non Standard Outputs: | 200 Culverts installed on selected district roads | | 50 Culverts installed on selected district roads | |
| 312103 Roads and Bridges | 55,000 | 0 | 0 % | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 55,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 55,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

| | | | | |
|--|--|---|------------------------|--|
| Length in Km. of rural roads constructed | (0.8) Low cost sealing of 0.8kms of Acandyang - Oturorao road and payment of rolled over work for 1.2km sealing work | () 1.2Km of the road has been gravelled and waiting for application of primer/seal on the base course and premix material as a final and last material. | (0)N/A | ()Graveling, compaction and culverts installation on Acandyang-Oturorao road |
| Non Standard Outputs: | Tree and grass planted | 300 seedlings of pine of Brazilian species planted along the 1.2Km road section | Tree and grass planted | Tree planting done along the 1.2Km section |
| 312103 Roads and Bridges | 435,500 | 2,000 | 0 % | 2,000 |

| | | | | |
|----------------|---------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 435,500 | 2,000 | 0 % | 2,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 435,500 | 2,000 | 0 % | 2,000 |

Reasons for over/under performance: Delay by the contractor as a result of delay in procurement of lime stabilization material

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

| | | | | |
|----------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Civil works at the engineering block done as per assessment | | Civil works at the engineering block done as per assessment | |
| 228001 Maintenance - Civil | 5,706 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,706 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,706 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048203 Plant Maintenance

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:575 Dokolo District

Quarter1

| | | | | | |
|---|----------------|--|---|--|--|
| Non Standard Outputs: | | Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines | Two motor graders serviced and parts replaced, four dump trucks serviced and parts replaced, one service van serviced and parts replaced. | Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines | Repair and replacement of parts of the two motor graders, four dump trucks including the one of Dokolo TC, one double carbin pickup, two motorcycles, purchase of lubricants |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 75,500 | 18,651 | 25 % | 18,651 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 75,500 | 18,651 | 25 % | 18,651 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 75,500 | 18,651 | 25 % | 18,651 |
| Reasons for over/under performance: | | Little allocation for repair of road maintenance equipment. Heavy rains making it difficult to traverse the district roads with the road equipment. | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | | <i>87,000</i> | <i>24</i> | <i>0 %</i> | <i>24</i> |
| <i>Non-Wage Reccurent:</i> | | <i>528,311</i> | <i>83,917</i> | <i>16 %</i> | <i>83,917</i> |
| <i>GoU Dev:</i> | | <i>509,133</i> | <i>2,000</i> | <i>0 %</i> | <i>2,000</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>1,124,445</i> | <i>85,941</i> | <i>7.6 %</i> | <i>85,941</i> |

Vote:575 Dokolo District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General staff salaries paid for twelve months, wages paid for twelve months, payment of utilities bills made for twelve months, Civil maintenance made once, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture, | General staff salaries paid for three months, Quarterly repair and servicing of one motor vehicle and one motorcycle, Purchase of sanitation cleaning materials and tea materials | | General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three months, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture, | General staff salaries paid for three months, Quarterly repair and servicing of one motor vehicle and one motorcycle, Purchase of sanitation cleaning materials and tea materials |
| 211101 General Staff Salaries | 52,258 | 9,320 | 18 % | | 9,320 |
| 211103 Allowances | 3,000 | 750 | 25 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 223005 Electricity | 250 | 0 | 0 % | | 0 |
| 223006 Water | 337 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 5,600 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 794 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 5,200 | 1,181 | 23 % | | 1,181 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 52,258 | 9,320 | 18 % | | 9,320 |
| Non Wage Rect: | 16,381 | 1,931 | 12 % | | 1,931 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 68,639 | 11,250 | 16 % | | 11,250 |
| Reasons for over/under performance: Under performance is due to late warranting of the funds and first quarter activities are overlapping into the second quarter. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (0) None | () None | | (0)None | ()None |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|--|--|---|
| No. of District Water Supply and Sanitation Coordination Meetings | (4) Four coordination meetings, four extension staff meetings and consultative meetings | (1) One extension staff meeting done | (1)One coordination meeting, One extension staff meeting and One consultative meeting | (1)One extension staff meeting done |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) None | (0) None | (0)None | (0)None |
| Non Standard Outputs: | N/A | None | None | None |
| 211103 Allowances | 4,572 | 694 | 15 % | 694 |
| 221009 Welfare and Entertainment | 336 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,120 | 130 | 6 % | 130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,028 | 824 | 12 % | 824 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,028 | 824 | 12 % | 824 |
| Reasons for over/under performance: | Under performance was due to late warranting . | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (6) Sensitization of six communities on critical requirements and sanitation improvement for new water sources | (6) Sensitization of six communities on critical requirements and sanitation improvement for new water sources | (9)Sensitization of one community on critical requirements and sanitation improvement for new water source | (6)Sensitization of six communities on critical requirements and sanitation improvement for new water sources |
| No. of water user committees formed. | (6) Existence of active water user committees at six new water points | (0) Not yet done | (2)Existence of active water user committees at AyetAyet A in Apenyoweo Parish. | (0)Not yet done |
| No. of Water User Committee members trained | (54) Functional water user committees at every new water source. | (0) Not yet done | (18)Functional water user committees at two new source. | (0)Not yet done |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) One advocacy meeting in the district and one in each of the ten sub-counties | (1) One advocacy meeting in the district and one in each of the ten sub-counties | (1)One advocacy meeting in the district and one in each of the ten sub-counties | (1)One advocacy meeting in the district and one in each of the ten sub-counties |
| Non Standard Outputs: | N/A | N/A | None | N/A |
| 211103 Allowances | 4,812 | 3,990 | 83 % | 3,990 |
| 221009 Welfare and Entertainment | 330 | 120 | 36 % | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 672 | 100 | 15 % | 100 |
| 227004 Fuel, Lubricants and Oils | 2,380 | 668 | 28 % | 668 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,194 | 4,878 | 60 % | 4,878 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,194 | 4,878 | 60 % | 4,878 |

Vote:575 Dokolo District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: Under performance was due to late warranting and activity implementation started very late | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Six baseline surveys and one sanitation week | Not yet done | | Two sanitation base line survey and one sanitation week activities | Not yet done |
| 211103 Allowances | 2,024 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 200 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 393 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 550 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 930 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,897 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,897 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Under performance is due to late warranting of the funds causing delay in implementation. | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) Construction of 4 stance drainable latrine at Amwoma Market | (0) None | | (0)None | (0)None |
| Non Standard Outputs: | N/A | None | | Sensitization of three user committees on operation and maintenance of water and sanitation facilities. | None |
| 281501 Environment Impact Assessment for Capital Works | 350 | 0 | 0 % | | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 24,150 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 25,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 25,000 | 0 | 0 % | | 0 |

Vote:575 Dokolo District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: Delay in sensitization is due to late warranting of funds and construction was not planned for in this quarter. | | | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | () None | (0) To be paid in second quarter | | () | (0)To be paid in second quarter |
| Non Standard Outputs: | Payment of unpaid works for 2016/17 financial year | N/A | | | None |
| 312101 Non-Residential Buildings | 14,617 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 14,617 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,617 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Under performance is due to setting up the firm on the system and late warranting of funds | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (6) AyetAyet A -in Apenyoweo parish- Okwongodul s/cty, Obako - Ajiba parish - Adeknino s/cty, Te-Ilwa - Ocero parish - Batta s/cty, Bardyang H/CII in Bardyang parish - Adok s/cty, Olelpek - western ward - Dokolo T/C, Adari A - Oyengopere parish - Kwera s/cty | (0) Not done yet | | (1)AyetAyet A -in Apenyoweo parish- Okwongodul s/cty, | (0)Not done yet |

Vote:575 Dokolo District

Quarter1

| | | | | | |
|---|---|---------------------------------|-----|---|--------------------------------|
| No. of deep boreholes rehabilitated | (7) Acangweno in Abucero in Amwoma s/cty, Opeke in Adok in Adok s/cty, Abyece P/S in Acanpii in Dokolo s/cty, Anyacoto H/CII, in Anyacoto in Okwongodul s/cty, Angwenya P/S in Angwenya in Kangai s/cty, Alyecjuk P/S in Ajuk in Agwata s/cty, Alapata P/S in Alapata in Bata s/cty, Rehabilitation of rain water tanks, two in Akolodong P/S, one in Amwoma H/C II, one in Angwecibange P/S and one in Alapata P/S | (0) Not done yet | | (2)Acangweno in Abucero, Opeke in Adok, | (0)Not done yet |
| Non Standard Outputs: | Supply of assorted pump parts, Quarterly sanitary survey of ten sites and quarterly water sample testing of ten old sources | N/A | | None | N/A |
| 281501 Environment Impact Assessment for Capital Works | 3,000 | 0 | 0 % | | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,920 | 0 | 0 % | | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,400 | 500 | 3 % | | 500 |
| 312101 Non-Residential Buildings | 152,183 | 0 | 0 % | | 0 |
| 312104 Other Structures | 81,771 | 1,950 | 2 % | | 1,950 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 259,274 | 2,450 | 1 % | | 2,450 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 259,274 | 2,450 | 1 % | | 2,450 |
| Reasons for over/under performance: | Under performance is due to delay in procurement | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Feasibility study, design and bid documentation of piped water scheme at Okwalongwen RGC | (0) To be done in third quarter | | (0)None | (0)To be done in third quarter |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 281502 Feasibility Studies for Capital Works | 35,645 | 0 | 0 % | | 0 |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|----------------|---------------|--------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 650 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,295 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 36,295 | 0 | 0 % | 0 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Water : Wage Rect:</i> | <i>52,258</i> | <i>9,320</i> | <i>18 %</i> | <i>9,320</i> |
| <i>Non-Wage Reccurent:</i> | <i>36,500</i> | <i>7,633</i> | <i>21 %</i> | <i>7,633</i> |
| <i>GoU Dev:</i> | <i>335,186</i> | <i>2,450</i> | <i>1 %</i> | <i>2,450</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>423,944</i> | <i>19,402</i> | <i>4.6 %</i> | <i>19,402</i> |

Vote:575 Dokolo District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Salary for 6 Staff paid for 12 months | Salary for 5 staff paid for 3 months (July - September, 2018). | | -Salary for 6 Staff paid for 3 months (July- September, 2018) | Salary for 5 staff paid for 3 months (July - September, 2018). |
| 211101 General Staff Salaries | 102,000 | 10,442 | 10 % | | 10,442 |
| Wage Rect: | 102,000 | 10,442 | 10 % | | 10,442 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 102,000 | 10,442 | 10 % | | 10,442 |
| Reasons for over/under performance: Salary release was timely in the quarter. | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Area (Ha) of Wetlands demarcated and restored | () Bata Sub County (1Ha); Okwongodul Sub County(1Ha) | (0) Nil | | () | ()Not implemented in Q1 due to late release of funds. |
| Non Standard Outputs: | Not planned | Nil | | 1 Ha of wetland restored in Bata Sub County | Not implemented due to late release of fund |
| 227001 Travel inland | 5,038 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,038 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,038 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Funds were released after end of Q1 hence planned activities implemented. | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (2) Agwata and Amwoma Sub Counties | (0) Not implemented due to non release of LRR. | | ()Agwata HCIII | ()Not implemented |
| Non Standard Outputs: | 2 M&E of Environmental Compliance conducted | Nil | | Agwata Sub county | Nil (not implemented) |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Non release of Locally Raised Revenue (LRR)

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | |
|-----------------------|--|-----|--|-----------------|
| N/A | | | | |
| Non Standard Outputs: | Agwata HCIII land boundary assessed for titling. | Nil | Agwata HCIII land boundary assessed for titling. | Not implemented |
| 227001 Travel inland | 588 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 588 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 588 | 0 | 0 % | 0 |

Reasons for over/under performance: Non release of Locally Raised Revenue (LRR).

Output : 098312 Sector Capacity Development

| | | | | |
|-----------------------|--|-------|---|-------|
| N/A | | | | |
| Non Standard Outputs: | Departmental Annual Budget produced; 4 Quarterly Reports produced; 6 staff appraised; 4 Monitoring and coordination conducted; Administrative Office functional. | | Departmental Annual Budget produced; Quarter 1 Report produced; 1 Monitoring and coordination conducted; Administrative Office functional. | |
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,500 | 25 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,500 | 25 % | 1,500 |

Reasons for over/under performance:

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

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:575 Dokolo District

Quarter1

| | | | | | | |
|--|--|--|--------|-------|---|---|
| Non Standard Outputs: | | 1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 3 M&E of Environmental compliance conducted in Agwata, Amwoma and Dokolo Sub Counties; 1 AWP produced; 4 Quarterly reports produced; 20women +30 men trained in Forestry Management; 2Ha landscaped at district headquarters. | Nil | | 1 RGC assessed in Okwongodul Sub County; 1 AWP produced; Q1 Report produced; 5 women +8 men trained in Forestry Management; 2Ha landscaped at district headquarters; 1 M&E of Environmental compliance conducted in Agwata Sub County | No activities implemented in Q1 due to late release of funds. |
| 281501 | Environment Impact Assessment for Capital Works | 17,000 | 0 | 0 % | | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 29,967 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Gou Dev: | 46,967 | 0 | 0 % | | 0 |
| | Donor Dev: | 0 | 0 | 0 % | | 0 |
| | Total: | 46,967 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | No activities implemented in Q1 due to late release of funds. | | | | |
| Total For Natural Resources : Wage Rect: | | 102,000 | 10,442 | 10 % | | 10,442 |
| Non-Wage Reccurent: | | 12,626 | 1,500 | 12 % | | 1,500 |
| GoU Dev: | | 46,967 | 0 | 0 % | | 0 |
| Donor Dev: | | 0 | 0 | 0 % | | 0 |
| Grand Total: | | 161,593 | 11,942 | 7.4 % | | 11,942 |

Vote:575 Dokolo District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 80 community,women and youth groups supported under YLP,UWEP and NUSAF3 Programme, 7 contract staff paid their monthly salaries under NUSAF3,mobilisati on of beneficiaries done,Beneficiaries selected,assessed and approved,trainings of group leaders conducted,mobilisati on for recoveries under YLP and UWEP conducted,monitorin g and technical supervisions conducted. | Quarterly monitoring and technical supervision for UWEP,YLP and NUSAF3 conducted,mobilizati ons for recoveries under UWEP and YLP done,7 contract staff under NUSAF3 paid their monthly salariesfield and desks appraisals for projects under YLPand UWEP done,Sub-county approvals of projects conducted. | | 20 community,women and youth groups supported with IGAs,selected,assess ed and approved beneficiaries,1 quarterly monitoring and technical supervision conducted for the programmes,At least 140 group leaders trained under the three programmes, 1 quarterly mobilization for recoveries under YLP and UWEP conducted,7 contract staff paid their monthly salaries under NUSAF3. | Quarterly monitoring and technical supervision for UWEP,YLP and NUSAF3 ,conducted,mobilizat ions for recoveries under UWEP and YLP done,7 contract staff under NUSAF3 paid their monthly salaries,field and desks appraisals for projects under YLPand UWEP done,Sub-county approvals of projects conducted. |
| 211103 Allowances | 44,508 | 10,752 | 24 % | | 10,752 |
| 221002 Workshops and Seminars | 42,243 | 11,488 | 27 % | | 11,488 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 422 | 7 % | | 422 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,505 | 1,418 | 12 % | | 1,418 |
| 221012 Small Office Equipment | 4,702 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,492 | 732 | 29 % | | 732 |
| 222001 Telecommunications | 4,350 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 1,649,584 | 0 | 0 % | | 0 |
| 227001 Travel inland | 24,565 | 7,524 | 31 % | | 7,524 |
| 227004 Fuel, Lubricants and Oils | 21,000 | 2,767 | 13 % | | 2,767 |
| 228002 Maintenance - Vehicles | 15,000 | 450 | 3 % | | 450 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,740 | 500 | 13 % | | 500 |

Vote:575 Dokolo District

Quarter1

| | | | | | |
|---------------------------------------|---|---|--|--|---|
| 228004 | Maintenance – Other | 800 | 150 | 19 % | 150 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,831,490 | 36,202 | 2 % | 36,202 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,831,490 | 36,202 | 2 % | 36,202 |
| Reasons for over/under performance: | | Late releases of fund from the Ministry to support community groups and trainings of group leaders under UWEP, and YLP. Long process of accessing project fund for groups due to IFMS. | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | | (2500) 60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning material FAL proficiency test administered to 2500 learners in 60 centers | (1207) 60 FAL instructors facilitated,Updated FAL data,60 learning centers provided with pieces of Chalk ,About 1207 learners were trained,5 centers supported by NGO,provided with Instructors guide (LUO primers),quarterly monitoring conducted and 2 blackboards purchased | (2500)60 FAL instructors paid motivational allowances 60 centers equipped with learning materials 2500 adult learners trained 1 quarterly monitoring and supervision conducted 2 portable blackboard procured 1 cartoon of pieces of white chalk procured. | (1207)60 FAL instructors facilitated,Updated FAL data,60 learning centers provided with pieces of Chalk,5 centers supported by NGO,provided with Instructors guide (LUO primers),quarterly monitoring conducted and 2 blackboards purchased |
| Non Standard Outputs: | | 60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning materials FAL proficiency test administered to 2500 learners in 60 centers 2500 adult learners trained on FAL. 4 Quarterly monitoring of the programme FAL learning materials procured | | | |
| 221002 | Workshops and Seminars | 6,560 | 1,640 | 25 % | 1,640 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | 125 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | 75 |
| 221012 | Small Office Equipment | 400 | 100 | 25 % | 100 |

Vote:575 Dokolo District

Quarter1

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 1,503 | 376 | 25 % | 376 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,263 | 2,316 | 25 % | 2,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,263 | 2,316 | 25 % | 2,316 |

Reasons for over/under performance: Negative attitude towards FAL programme has led to low turn up for learning by adult learners Little facilitation to instructors made most of them to leave the programme. some instructors lack skills making it difficult to attract learners in some learning centers. interruption by rain season makes attendance low since most learners prefer going for farming to learning.

Output : 108107 Gender Mainstreaming

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 1GBV ordinance produced and operationalized GBV Referral partners trained on data capture tools GBV data collection conducted 4 quarterly GBV coordination meetings held GBV Service providers oriented on GBV policies and guidelines 200 GBV incident data forms printed and Distributed. 4 quarterly reports produced and disseminated. | quarterly data collection done, Gender audit conducted, 100 incident forms printed and Distributed GBV to service providers. | 1 quarter data collection done and uploaded 1 GBV coordination meeting conducted 30 referral partners trained on data capture tools 50 GBV incident forms printed and distributed 1 quarter report submitted to MGLSD. | quarterly data collection done, Gender audit conducted, 100 incident forms printed and Distributed to GBV service providers. |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 800 | 200 | 25 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: Little allocation to the sector could not allow implementation of some planned activities in the quarter.

Output : 108108 Children and Youth Services

| | | | | |
|--|---|---|--|---|
| No. of children cases (Juveniles) handled and settled | (4) 4 quarterly OVCNIS data collected and uploaded 4 quarterly ovcnis reports produced and disseminated | (19) 1 quarterly OVCNIS data collected and uploaded | (0) 1 quarterly OVCNIS data collected and uploaded | (19) 1 quarterly OVCNIS data collected and uploaded |
|--|---|---|--|---|

Vote:575 Dokolo District

Quarter1

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | 40 child protection issues settled,20 juveniles and child abuse cases followed up,10 children re-united with their families,4 quarterly support supervision conducted,4 quarterly sensitisation on child protection and FNS to stakeholders conducted | 19 child protection cases handled completely,15 juvenile and child abuse cases followed up,4 sensitisation conducted,9 juveniles taken to court,6 social inquiries conducted,5 OVC referred for support to Restoration Gateway. | 10 child protection issues settled,5 juvenile and child abuse cases followed up,3 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVCMIS data uploaded | 19 child protection cases handled completely,15 juvenile and child abuse cases followed up,4 sensitisation conducted,9 juveniles taken to court,6 social inquiries conducted,5 OVC referred for support to Restoration Gateway. |
| 221002 | Workshops and Seminars | 1,200 | 300 | 25 % | 300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 222001 | Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 | Travel inland | 1,000 | 250 | 25 % | 250 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 400 | 100 | 25 % | 100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | | Suppotr(finance, and fuel) from development partners like plan Uganda, and institutions like Court and Uganda Police(CFPU)facilitated better performance of the sector | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | | (4) 04 quarterly youth council meetings held ,one international youth day celebrated. | (1) 1 quarterly youth council meeting conducted,supported 3 youth executives to attend National Youth day celebration | (0)1 quarterly youth council meetings held ,one international youth day celebrated. | (0)1 quarterly youth council meeting conducted,supported 3 youth executives to attend National Youth day celebration |
| Non Standard Outputs: | | youth recreational activities supported, 4 quarterly reports submitted to the Ministry/NYC. | 1 quarterly youth council meeting conducted | 1 quarterly youth council meeting conducted 1 football procured for youth recreational activities 1 international youth day commemorated 1 quarterly report submitted. supported the celebration of International youth day. | 1 quarterly youth council meeting conducted |
| 221002 | Workshops and Seminars | 2,100 | 575 | 27 % | 575 |
| 221009 | Welfare and Entertainment | 200 | 50 | 25 % | 50 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |

Vote:575 Dokolo District

Quarter1

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 160 | 40 | 25 % | 40 |
| 227001 Travel inland | 600 | 150 | 25 % | 150 |
| 227004 Fuel, Lubricants and Oils | 284 | 71 | 25 % | 71 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,744 | 986 | 26 % | 986 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,744 | 986 | 26 % | 986 |

Reasons for over/under performance: Quarterly output was partially met because of limited financial resource.

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|--|--|---|--|
| No. of assisted aids supplied to disabled and elderly community | (4) .4 quarterly district disability and elders council meeting conducted | (1) 1 quarterly disability and elders council meetings conducted. | (0)4 quarterly district disability and elders council meeting conducted | (1)1 quarterly disability and elders council meetings conducted. |
| Non Standard Outputs: | 2 national days of PWDs and Older persons commemorated 4 quarterly reports submitted to the Ministry.. | 1 quarterly disability and elders councils meeting conducted,quarterly report produced | 1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted | 1 quarterly disability and elders councils meeting conducted,quarterly report produced |
| 221002 Workshops and Seminars | 2,400 | 600 | 25 % | 600 |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 426 | 126 | 30 % | 126 |
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 320 | 80 | 25 % | 80 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,746 | 956 | 26 % | 956 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,746 | 956 | 26 % | 956 |

Reasons for over/under performance: Quarterly target met.

Output : 108113 Labour dispute settlement

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | District officers enlightened on labour laws, 4 quarterly workplace inspections conducted Labour disputes settled. | 1quarterly inspection of workplaces done, | 1 engagement with district officers on labor laws 1 quarterly inspection of workplaces ,labor disputes settled. | 1quarterly inspection of workplaces done, |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 100 | 67 % | 100 |
| 222001 Telecommunications | 100 | 40 | 40 % | 40 |

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Quarter1

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 750 | 267 | 36 % | 267 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 407 | 41 % | 407 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 407 | 41 % | 407 |

Reasons for over/under performance: Activities under labor and industrial relations was implemented partially because of little fund received under the sector

Output : 108114 Representation on Women's Councils

| | | | | |
|--|--|--|--|--|
| No. of women councils supported | (4) 04 quarterly women council meeting held . | (1) 1 quarterly women council meeting conducted, No monitoring of women groups done, 1 quarterly report submitted to Ministry, | (1) 1 quarterly meeting conducted, 1 quarterly monitoring conducted, 2 women groups monitored, 1 quarterly submission of reports done. | (1) 1 quarterly women council meeting conducted, No monitoring of women groups done, 1 quarterly report submitted to Ministry, |
| Non Standard Outputs: | 4 quarterly monitoring by women Councillors conducted, 4 quarterly submission of reports submitted to the Ministry | No monitoring of women's groups conducted, 1 quarterly reports submitted | 1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry. | No monitoring of women's groups conducted, 1 quarterly reports submitted |
| 221002 Workshops and Seminars | 1,760 | 440 | 25 % | 440 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | 125 |
| 221009 Welfare and Entertainment | 200 | 50 | 25 % | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | 75 |
| 222001 Telecommunications | 160 | 40 | 25 % | 40 |
| 227001 Travel inland | 824 | 206 | 25 % | 206 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,744 | 936 | 25 % | 936 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,744 | 936 | 25 % | 936 |

Reasons for over/under performance: Limited fund to support implementation of all activities.

Output : 108116 Social Rehabilitation Services

N/A

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Quarter1

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 8 groups of pwds assessed and supported,co-funded for the provision of aide appliances,4 quarterly disability union meeting held,4 quarterly disability grant committee meeting conducted,4 quarterly monitoring and technical supervision done ,4 quarterly reports submitted | 2 pwds groups supported,5 groups assessed,district disability Union,and Grant committee meetings held,1 quarterly monitoring of PWDs groups conducted. | 3 pwds groups supported with IGAs, 3 groups assessed,disability union and grant committee meetings held,1 quarterly monitoring conducted | 2 pwds groups supported,5 groups assessed,district disability Union,and Grant committee meetings held,1 quarterly monitoring of PWDs groups conducted. |
| 221002 Workshops and Seminars | 1,220 | 305 | 25 % | 305 |
| 221009 Welfare and Entertainment | 260 | 65 | 25 % | 65 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 120 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 13,400 | 3,350 | 25 % | 3,350 |
| 227001 Travel inland | 800 | 230 | 29 % | 230 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 4,000 | 25 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 4,000 | 25 % | 4,000 |

Reasons for over/under performance: Overwhelming activities for quarter one under social rehabilitation made some of the planned activities not implemented like support to groups was partly done.

Output : 108117 Operation of the Community Based Services Department

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 15 CDOs paid 12 monthly salaries,4 quarterly support supervision conducted,20 NGOs and CBO/CSOs recommended and registered,4 quarterly departmental meeting conducted,4 quarter DOVCC and Service providers linkages meetings held,4 quarterly monitoring and technical supervision of government programmes conducted. | 15 CDOs monthly salaries paid,1 support supervision conducted to CDOs,1 quarterly Departmental meeting Held,5 CBOs registered,1 quarterly monitoring of government programmes conducted | 15 CDOs paid their monthly salaries,1 quarterly support supervision of CDOs/CSOs conducted,registration ,renewal and recommendation of NGOs/CSOs/CBOs done,1 quarterly departmental meeting conducted,1 quarterly DOVCC meeting held,1 Quarter linkages service providers meeting conducted,1 quarterly monitoring of Government programmes done. | 15 CDOs monthly salaries paid,1 support supervision conducted to CDOs,1 quarterly Departmental meeting Held,5 CBOs registered,1 quarterly monitoring of government programmes conducted |
| 211101 General Staff Salaries | 124,915 | 28,243 | 23 % | 28,243 |
| 221002 Workshops and Seminars | 1,088 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | 125 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|------------------|---|--------------|---------------|
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 631 | 63 % | 631 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,400 | 350 | 25 % | 350 |
| 223005 Electricity | 1,200 | 300 | 25 % | 300 |
| 223006 Water | 200 | 50 | 25 % | 50 |
| 224004 Cleaning and Sanitation | 400 | 272 | 68 % | 272 |
| 227001 Travel inland | 3,327 | 0 | 0 % | 0 |
| Wage Rect: | 124,915 | 28,243 | 23 % | 28,243 |
| Non Wage Rect: | 10,115 | 1,853 | 18 % | 1,853 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 135,030 | 30,096 | 22 % | 30,096 |
| Reasons for over/under performance: | | Competing priorities in the Department could not allow some planned activities like DOVCC and Service Providers Linkage meetings to be conducted. | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>124,915</i> | <i>28,243</i> | <i>23 %</i> | <i>28,243</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,884,102</i> | <i>48,906</i> | <i>3 %</i> | <i>48,906</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>2,009,017</i> | <i>77,149</i> | <i>3.8 %</i> | <i>77,149</i> |

Vote:575 Dokolo District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Monthly Salaries Paid to Department Staff 03 Staff Appraised on performance 12 Monthly Departmental meetings Conducted 01 Motor vehicle serviced and repair for coordination activities 01 wireless internet serviced for Planning and Budgeting work 04 Technical backstopping to 13 LLGs conducted 04 Quarterly electricity and water bills paid | 03 Monthly salaries paid for 03 staff, 03 Office Premises cleaned, 01 Office vehicle repaired and Serviced. | | | 03 Monthly salaries paid for 03 staff, 03 Office Premises cleaned, 01 Office vehicle repaired and Serviced. |
| 211101 General Staff Salaries | 97,274 | 20,700 | 21 % | | 20,700 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,060 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 120 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,082 | 270 | 25 % | | 270 |
| 223005 Electricity | 600 | 0 | 0 % | | 0 |
| 223006 Water | 400 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 100 | 13 % | | 100 |
| 227001 Travel inland | 2,164 | 1,195 | 55 % | | 1,195 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 8,000 | 3,000 | 38 % | 3,000 |
| Wage Rect: | 97,274 | 20,700 | 21 % | 20,700 |
| Non Wage Rect: | 16,225 | 4,565 | 28 % | 4,565 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 113,499 | 25,265 | 22 % | 25,265 |

Reasons for over/under performance: None.

Output : 138302 District Planning

| | | | | |
|---|---|---|---|--|
| No of qualified staff in the Unit | (3) Qualified staff maintained in the Unit | (3) Qualified staff maintained in the Unit. | (3)Qualified staff maintained in the Unit | (0)Qualified staff maintained in the Unit. |
| No of Minutes of TPC meetings | (12) Monthly DTPC meetings held at District Headquarters. | (3) Monthly DTPC meetings held | (3)Monthly DTPC meetings held at District Headquarters. | (0)Monthly DTPC meetings held |
| Non Standard Outputs: | 01 District Annual Sector Performance review conducted. 01 District Annual Internal Assessment exercise conducted. | 01 Annual Assessment conducted | 01 District Annual Internal Assessment exercise 01 District Annual Sector Performance review conducted | 01 Annual Assessment conducted |
| 221002 Workshops and Seminars | 1,672 | 400 | 24 % | 400 |
| 221009 Welfare and Entertainment | 1,320 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 770 | 250 | 32 % | 250 |
| 227001 Travel inland | 4,238 | 1,500 | 35 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,150 | 27 % | 2,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,150 | 27 % | 2,150 |

Reasons for over/under performance: None.

Output : 138303 Statistical data collection

| | | | | |
|---|---|----------------------------|----------------------------|----------------------------|
| N/A | | | | |
| Non Standard Outputs: | Statistical data collected. 01 District Statistical Abstract for FY 2017/18 compiled and disseminated to users. 15 Focal Point Persons Planning on the use of data for planning | Statistical data collected | Statistical data collected | Statistical data collected |
| 221009 Welfare and Entertainment | 940 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,135 | 300 | 26 % | 300 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---------------------------|-------|-------|------|-------|
| 222001 Telecommunications | 225 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,700 | 1,000 | 27 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,300 | 22 % | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,300 | 22 % | 1,300 |

Reasons for over/under performance: None.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Demographic data collected.
 District Population Plan disseminated and implemented.
 Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.

Demographic data collected and District profile compiled.

Demographic data collected, Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.

Demographic data collected and District profile compiled.

| | | | | |
|---|-------|-----|------|-----|
| 221009 Welfare and Entertainment | 2,100 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 201 | 22 % | 201 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 201 | 7 % | 201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 201 | 7 % | 201 |

Reasons for over/under performance: None.

Output : 138306 Development Planning

N/A

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | 04 Quarterly PBS progress reports compiled and submitted to MoFPED. 01 District Budget for FY 2019/20 prepared for approval by council. 01 Draft Performance Contract consolidated and submitted to MoFPED. 01 Final Performance Contract consolidated and submitted to MoFPED. | 4th Quarter PBS/Budget Performance report for FY 2017/18 compiled and submitted to MoFPED and OPM. | 01 Quarterly PBS progress report compiled and submitted to MoFPED | 4th Quarter PBS/Budget Performance report for FY 2017/18 compiled and submitted to MoFPED and OPM. |
| 221002 Workshops and Seminars | 2,183 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,097 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,280 | 500 | 39 % | 500 |
| 227001 Travel inland | 3,440 | 500 | 15 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,000 | 10 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,000 | 10 % | 1,000 |

Reasons for over/under performance: Delays in data upload on Programme Budgeting System for reporting by MoFPED.

Output : 138307 Management Information Systems

| | | | | |
|--|----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 02 Data base systems maintained. | 02 Data Base systems maintained | 02 Data base systems maintained. | 02 Data Base systems maintained |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: None.

Capital Purchases**Output : 138372 Administrative Capital**

| | |
|-----------------------|---------------------------------------|
| N/A | |
| Non Standard Outputs: | Birth Registration exercise completed |

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| | | | | |
|---|----------------|---------------|--------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 166,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 12,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 4,495 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,495 | 0 | 0 % | 0 |
| Donor Dev: | 144,000 | 0 | 0 % | 0 |
| Total: | 182,495 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>97,274</i> | <i>20,700</i> | <i>21 %</i> | <i>20,700</i> |
| <i>Non-Wage Reccurent:</i> | <i>45,225</i> | <i>9,716</i> | <i>21 %</i> | <i>9,716</i> |
| <i>GoU Dev:</i> | <i>38,495</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>144,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>324,994</i> | <i>30,416</i> | <i>9.4 %</i> | <i>30,416</i> |

Vote:575 Dokolo District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 04 Quarterly Internal Audits conducted and reports submitted to relevant authorities. 02 staff paid their 12 monthly salaries. Special audits conducted as assigned by CAO. | 4th quarter internal audit for FY 2017/18 conducted and submitted to relevant authorities. Staff paid their 3 monthly salaries | | 01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO. | 4th quarter internal audit for FY 2017/18 conducted and submitted to relevant authorities. Staff paid their 3 monthly salaries |
| 211101 General Staff Salaries | 27,880 | 2,821 | 10 % | | 2,821 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 300 | 42 % | | 300 |
| 221012 Small Office Equipment | 500 | 200 | 40 % | | 200 |
| 222001 Telecommunications | 500 | 0 | 0 % | | 0 |
| 223005 Electricity | 500 | 0 | 0 % | | 0 |
| 223006 Water | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 12,951 | 3,200 | 25 % | | 3,200 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 27,880 | 2,821 | 10 % | | 2,821 |
| Non Wage Rect: | 16,571 | 3,700 | 22 % | | 3,700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 44,451 | 6,521 | 15 % | | 6,521 |
| Reasons for over/under performance: | None release of LR to the department to performance its other functions. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 Internal audit reports produced. | () Internal Audit exercise conducted, Report produced and submitted to relevant authorities | | (1) Internal audit reports produced. | ()Internal Audit exercise conducted, Report produced and submitted to relevant authorities |
| Date of submitting Quarterly Internal Audit Reports | (2018-07-15) Quarterly Internal Audit Report submitted | (1) 4th quarter Internal Audit Report submitted. | | ()Quarterly Internal Audit Report submitted | (2018-10-15)4th quarter Internal Audit Report submitted. |
| Non Standard Outputs: | Not Planned | Not Planned | | Not Planned | Not Planned |
| 227001 Travel inland | 4,241 | 504 | 12 % | | 504 |

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| | | | | |
|---|---------------|--------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,241 | 504 | 12 % | 504 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,241 | 504 | 12 % | 504 |
| Reasons for over/under performance: Delay in responses. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>27,880</i> | <i>2,821</i> | <i>10 %</i> | <i>2,821</i> |
| <i>Non-Wage Reccurent:</i> | <i>20,812</i> | <i>4,204</i> | <i>20 %</i> | <i>4,204</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>48,691</i> | <i>7,025</i> | <i>14.4 %</i> | <i>7,025</i> |

Vote:575 Dokolo District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|------------------|---------------|
| LCIII : Dokolo TC | | | | 1,830,701 | 49,364 |
| Sector : Agriculture | | | | 89,378 | 0 |
| <i>Programme : District Production Services</i> | | | | 89,378 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 24,173 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Central Ward DPOs Office | District Discretionary Development Equalization Grant | | 10,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Central Ward Production Office | District Discretionary Development Equalization Grant | | 14,173 | 0 |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 65,205 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Projects-407 | Central Ward Amwoma, Agwata and Dokolo TC | Sector Development Grant | | 65,205 | 0 |
| Sector : Works and Transport | | | | 589,333 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 589,333 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 18,633 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Works Department Dokolo DLG | Central Ward Selected damaged roads for emergency operations | Sector Development Grant | | 18,633 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 30,200 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Works Department, Dokolo DLG | Central Ward Fuel for the previous supplies for roadworks | Other Transfers from Central Government | „ | 5,200 | 0 |
| Works Department, Dokolo DLG | Central Ward Hand tools for road works | Other Transfers from Central Government | „ | 10,000 | 0 |

Vote:575 Dokolo District**Quarter1**

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|--|---|---|----------------|---------------|
| Works Department, Dokolo DLG | Central Ward Signposts for URF roads | Other Transfers from Central Government | 15,000 | 0 |
| Output : District and Community Access Roads Maintenance | | | 50,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Works Department, Dokolo DLG | Central Ward Selected district roads for emergency operations | Other Transfers from Central Government | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Bridges for District and Urban Roads | | | 55,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Central Ward Selected road sections on district roads | Sector Development Grant | 55,000 | 0 |
| Output : Rural roads construction and rehabilitation | | | 435,500 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Road Projects- 1571 | Central Ward Low Cost Sealing of Acandyang- Oturorao road 0.8km | Sector Development Grant | 435,500 | 0 |
| Sector : Education | | | 137,066 | 24,235 |
| Programme : Pre-Primary and Primary Education | | | 105,920 | 15,849 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 54,547 | 15,849 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALWITMAC P.S | Eastern Ward Alwitmac P.S. | Sector Conditional Grant (Non-Wage) | 11,357 | 3,033 |
| ANGWECIBANGE P.S. | Central Ward Angwecibange P.S. | Sector Conditional Grant (Non-Wage) | 14,432 | 3,966 |
| ATUR P. 7 SCHOOL | Western Ward Atur P.S. | Sector Conditional Grant (Non-Wage) | 10,214 | 3,066 |
| DOKOLO P.S. | Central Ward Dokolo P.S. | Sector Conditional Grant (Non-Wage) | 11,091 | 3,294 |
| KOROTO P.S. | Northern Ward Koroto P.S. | Sector Conditional Grant (Non-Wage) | 7,452 | 2,490 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 44,159 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward District Headquarters | Sector Development Grant | 44,159 | 0 |

Vote:575 Dokolo District**Quarter1**

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|--|---|--|----------------|--------------|
| Output : Provision of furniture to primary schools | | | 7,215 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Central Ward Angwecibang Primary School | District Discretionary Development Equalization Grant | 7,215 | 0 |
| Programme : Secondary Education | | | 31,145 | 8,386 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 31,145 | 8,386 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DOKOLO PROGRESSIVE SS | Western Ward | Sector Conditional Grant (Non-Wage) | 31,145 | 8,386 |
| Sector : Health | | | 549,957 | 7,280 |
| Programme : Primary Healthcare | | | 549,957 | 7,280 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,188 | 7,280 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Dokolo HC IV | Northern Ward Dokolo HC IV | Sector Conditional Grant (Non-Wage) | 30,188 | 7,280 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 45,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Dokolo HC IV (Construction of two five stances VIP drainable latrines) | Northern Ward Dokolo HC IV | District Discretionary Development Equalization Grant | 45,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 467,769 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Health Head Quarters | Donor Funding | 50,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Health Head Quarters | Transitional Development Grant | 67,769 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Health HeadQuarters | Donor Funding | 350,000 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 7,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Northern Ward Dokolo HC IV | District Discretionary Development Equalization Grant | 7,000 | 0 |

Vote:575 Dokolo District**Quarter1**

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|--|--------------------------------------|---|----------------|--------------|
| Sector : Water and Environment | | | 154,628 | 2,450 |
| Programme : Rural Water Supply and Sanitation | | | 107,661 | 2,450 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 14,617 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| payment of unpaid spring protection to contractor | Central Ward District Headquarters | Sector Development Grant | 14,617 | 0 |
| Output : Borehole drilling and rehabilitation | | | 92,395 | 2,450 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Central Ward District Headquarters | Sector Development Grant | 3,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Assessment-474 | Central Ward District Headquarter | District Discretionary Development Equalization Grant | 2,800 | 0 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Central Ward District Headquarters | Sector Development Grant | 120 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Central Ward District Headquarter | District Discretionary Development Equalization Grant | 1,400 | 500 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward District Headquarter | Sector Development Grant | 15,000 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Central Ward District Headquarter | Sector Development Grant | 3,000 | 500 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of retentions | Central Ward District Headquarters | Sector Development Grant | 15,000 | 0 |
| Building Construction - Boreholes-208 | Western Ward Olelpek cell | Sector Development Grant | 20,364 | 0 |
| Building Construction - Consultancy-215 | Western Ward Olelpek Cell | Sector Development Grant | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Central Ward Angwecibange P/S - RWHT | District Discretionary Development Equalization Grant | 2,640 | 0 |
| Construction Services - Operational Activities -404 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 2,480 | 1,950 |

Vote:575 Dokolo District

Quarter1

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|--|------------------------------------|---|----------------|---------------|
| Materials and supplies - Assorted Materials-1163 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 24,091 | 0 |
| Output : Construction of piped water supply system | | | 650 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward District Headquarter | Sector Development Grant | 650 | 0 |
| Programme : Natural Resources Management | | | 46,967 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 46,967 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 17,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 29,967 | 0 |
| Sector : Public Sector Management | | | 310,338 | 15,400 |
| Programme : District and Urban Administration | | | 127,843 | 15,400 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 127,843 | 15,400 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Headquarters | District Discretionary Development Equalization Grant | 45,962 | 15,400 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Central Ward Headquarters | District Discretionary Development Equalization Grant | 81,881 | 0 |
| Programme : Local Government Planning Services | | | 182,495 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 182,495 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 11,000 | 0 |

Vote:575 Dokolo District**Quarter1**

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|---|------------------------------------|---|---------------|---------------|
| Monitoring, Supervision and Appraisal - Fuel-2180 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 11,000 | 0 |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Central Ward Dokolo District Htrs | Donor Funding | 144,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Central Ward Planning Department | District Discretionary Development Equalization Grant | 12,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Laptop computer | Central Ward Planning Department | District Discretionary Development Equalization Grant | 4,495 | 0 |
| LCIII : Okwongodul | | | 92,773 | 14,482 |
| Sector : Works and Transport | | | 0 | 2,000 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 2,000 |
| Capital Purchases | | | | |
| <i>Output : Rural roads construction and rehabilitation</i> | | | 0 | 2,000 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost Sealing of Acandyang-Oturorao road 1.2Km | Aneralibi Okwongodul S/C H?Qs | Sector Development Grant | 0 | 2,000 |
| Sector : Education | | | 59,286 | 11,326 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 59,286 | 11,326 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 34,286 | 11,326 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGENI P/S | Apenyoweo | Sector Conditional Grant (Non-Wage) | 8,692 | 3,104 |
| ANERALIBI P/S | Aneralibi Aneralibi P.S. | Sector Conditional Grant (Non-Wage) | 6,156 | 2,311 |
| APENYOWEO P/S | Apenyoweo Apenyoweo P.S. | Sector Conditional Grant (Non-Wage) | 11,743 | 3,367 |
| OKWONGODUL P.S. | Okwongodul Okwongodul P.S. | Sector Conditional Grant (Non-Wage) | 7,694 | 2,544 |
| Capital Purchases | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:575 Dokolo District**Quarter1**

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|---|---|--|----------------|---------------|
| Building Construction - Latrines-237 | Okwongodul Okwongodul Primary School | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Sector : Health | | | 4,624 | 1,156 |
| Programme : Primary Healthcare | | | 4,624 | 1,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,624 | 1,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Anyacoto HC II | Anyacoto Anyacoto HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Sector : Water and Environment | | | 28,864 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 28,864 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 28,864 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Apenyoweo AyetAyet A Village | Sector Development Grant | 20,364 | 0 |
| Building Construction - Consultancy-215 | Apenyoweo AyetAyet A Village | Sector Development Grant | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Anyacoto Anyacoto Health Centre II Borehole | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Amwoma | | | 192,602 | 60,727 |
| Sector : Works and Transport | | | 50,000 | 23,360 |
| Programme : District, Urban and Community Access Roads | | | 50,000 | 23,360 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 50,000 | 23,360 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Mechanized Maintenance of Regorego-Yodak-Apenyoweo p/s. | Akolodong Apenyoweo-Cr Rwakitura-Yodak swamp | Other Transfers from Central Government | 0 | 23,360 |
| Works Department, Dokolo DLG | Akolodong Regorego-Yodak- Apenyoweo p/s | Other Transfers from Central Government | 50,000 | 0 |
| Sector : Education | | | 99,708 | 36,211 |
| Programme : Pre-Primary and Primary Education | | | 32,716 | 11,131 |
| Lower Local Services | | | | |

Vote:575 Dokolo District**Quarter1**

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|--|-------------------------|-------------------------------------|---------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 32,716 | 11,131 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABURCERO P.S. | Amwoma | Sector Conditional Grant (Non-Wage) | 7,758 | 2,540 |
| AKOLODONG P.S. | Iguli | Sector Conditional Grant (Non-Wage) | 9,232 | 2,901 |
| AMWOMA P.S. | Iguli Amwoma P.S. | Sector Conditional Grant (Non-Wage) | 6,390 | 2,766 |
| IGULI P.S. | Iguli Iguli P.S. | Sector Conditional Grant (Non-Wage) | 9,336 | 2,924 |
| Programme : Secondary Education | | | 66,993 | 25,080 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 66,993 | 25,080 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Iguli Girls SS | Iguli | Sector Conditional Grant (Non-Wage) | 36,390 | 11,647 |
| ST JOHN BOSCO SS DOKOLO | Angwecibange | Sector Conditional Grant (Non-Wage) | 30,603 | 13,433 |
| Sector : Health | | | 4,624 | 1,156 |
| Programme : Primary Healthcare | | | 4,624 | 1,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,624 | 1,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amwoma HC II | Amwoma Amwoma HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Sector : Water and Environment | | | 38,270 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 38,270 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 24,350 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Amwoma Amwoma Market | Sector Development Grant | 350 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Amwoma Amwoma Market | Sector Development Grant | 100 | 0 |
| Engineering and Design studies and Plans - Sanitation Facilities-488 | Amwoma Amwoma Market | Sector Development Grant | 400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Amwoma Amwoma Market | Sector Development Grant | 23,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 13,920 | 0 |

Vote:575 Dokolo District**Quarter1**

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|---|---|--|----------------|---------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Aburcero Acangweno Borehole in Acangweno village | District Discretionary Development Equalization Grant | „ | 6,000 0 |
| Construction Services - Maintenance and Repair-400 | Akolodong Akolodong P/S - RWHT | District Discretionary Development Equalization Grant | „ | 5,280 0 |
| Construction Services - Maintenance and Repair-400 | Amwoma Amwoma Health Centre II - RWHT | District Discretionary Development Equalization Grant | „ | 2,640 0 |
| LCIII : Okwalongwen | | | 303,935 | 38,685 |
| Sector : Works and Transport | | | 40,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 40,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 40,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Works Department, Dokolo DLG | Okwalongwen Inget-Awiale road | Other Transfers from Central Government | 40,000 | 0 |
| Sector : Education | | | 207,946 | 37,529 |
| Programme : Pre-Primary and Primary Education | | | 135,703 | 19,476 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 57,883 | 19,476 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABAKULI P.S. SEVEN SCHOOL | Abalang | Sector Conditional Grant (Non-Wage) | 7,259 | 2,479 |
| ADAGNYEKO | Adagnyeko | Sector Conditional Grant (Non-Wage) | 6,994 | 2,441 |
| ADEROLONGO P. 7 SCHOOL | Aderolongo | Sector Conditional Grant (Non-Wage) | 7,171 | 2,472 |
| AKWANGA P.S. | Akwanga | Sector Conditional Grant (Non-Wage) | 9,948 | 3,179 |
| AWIEALEM P.S. | Aderolongo Awiealem P.S. | Sector Conditional Grant (Non-Wage) | 9,336 | 2,962 |
| BATA P.S. | Aderolongo Bata P.S. | Sector Conditional Grant (Non-Wage) | 8,588 | 2,792 |
| OKWALONGWEN | Abalang Okwalongwen P.S. | Sector Conditional Grant (Non-Wage) | 8,588 | 3,150 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:575 Dokolo District**Quarter1**

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|--|--|--|----------------|---------------|
| Building Construction - Schools-256 | Akwanga Akwanga Primary School | Sector Development Grant | 70,000 | 0 |
| Output : Provision of furniture to primary schools | | | 7,820 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Akwanga Akwanga Primary School | District Discretionary Development Equalization Grant | 7,820 | 0 |
| Programme : Secondary Education | | | 72,243 | 18,053 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 72,243 | 18,053 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BATA SECONDARY SCHOOL | Aderolongo | Sector Conditional Grant (Non-Wage) | 72,243 | 18,053 |
| Sector : Health | | | 20,345 | 1,156 |
| Programme : Primary Healthcare | | | 20,345 | 1,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,624 | 1,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abalang HC II | Okwalongwen Abalang HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 15,721 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Abalang Abalang HC II | District Discretionary Development Equalization Grant | 15,721 | 0 |
| Sector : Water and Environment | | | 35,645 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 35,645 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 35,645 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Abalang Okwalongwen Rural Growth Centre | Sector Development Grant | 35,645 | 0 |
| LCIII : Dokolo | | | 347,409 | 20,006 |
| Sector : Education | | | 336,785 | 18,850 |
| Programme : Pre-Primary and Primary Education | | | 122,270 | 13,958 |

Vote:575 Dokolo District**Quarter1**

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|---|--|-------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,270 | 13,958 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABYECE P.S. | Alenga | Sector Conditional Grant (Non-Wage) | 5,762 | 2,580 |
| ABENYO P.S. | Abenyo Abenyo P.S. | Sector Conditional Grant (Non-Wage) | 8,169 | 2,511 |
| Alenga P.S. | Alenga Alenga P.S. | Sector Conditional Grant (Non-Wage) | 9,006 | 2,931 |
| Awiri P. 7 School | Awiri Awiri P.S. | Sector Conditional Grant (Non-Wage) | 10,190 | 3,080 |
| IGAR P.S. | Adagmon Igar P.S. | Sector Conditional Grant (Non-Wage) | 9,143 | 2,856 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 80,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Awiri Awiri Primary School | Sector Development Grant | 80,000 | 0 |
| Programme : Secondary Education | | | 214,516 | 4,892 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 14,516 | 4,892 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DOKOLO GIRLS SSS | Adagmon | Sector Conditional Grant (Non-Wage) | 14,516 | 4,892 |
| Capital Purchases | | | | |
| Output : Teacher house construction | | | 80,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Adagmon Dokolo Girls Secondary School | Sector Development Grant | 80,000 | 0 |
| Output : Laboratories and Science Room Construction | | | 120,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories- 236 | Adagmon Dokolo Girls Secondary School | Sector Development Grant | 120,000 | 0 |
| Sector : Health | | | 4,624 | 1,156 |
| Programme : Primary Healthcare | | | 4,624 | 1,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,624 | 1,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|--|----------------|---------------|
| Awiri HC II | Awiri Awiri HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Sector : Water and Environment | | | 6,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Acanpii Abyece P/S Borehole in Abyece village | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Adeknino | | | 663,067 | 11,876 |
| Sector : Works and Transport | | | 20,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 20,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Works Department, Dokolo DLG | Awelo Acungapenyi- Bataebwol | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Education | | | 70,216 | 10,720 |
| Programme : Pre-Primary and Primary Education | | | 70,216 | 10,720 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,416 | 10,720 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABALANG MODERN P.S | Awelo | Sector Conditional Grant (Non-Wage) | 6,430 | 2,295 |
| ADEKNINO P.S. | Ajiba | Sector Conditional Grant (Non-Wage) | 9,111 | 2,783 |
| APEWOTNEKI P/S | Awelo Apewotneki P.S. | Sector Conditional Grant (Non-Wage) | 9,473 | 3,007 |
| BATA EBWOL P.S | Adeknino Bataebwol P.S. | Sector Conditional Grant (Non-Wage) | 8,402 | 2,634 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 11,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Aridi Bataebwol Primary School | Sector Development Grant | 11,800 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:575 Dokolo District

Quarter1

| | | | | |
|--|---|--|----------------|---------------|
| Building Construction - Latrines-237 | Adwong Owor Apewotneki Primary School | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Sector : Health | | | 549,987 | 1,156 |
| Programme : Primary Healthcare | | | 549,987 | 1,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,624 | 1,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Awelo HC II | Awelo Awelo HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 50,363 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Awelo HC II (Construction of two five stances drainable VIP latrines) | Awelo Awelo HC II | Sector Development Grant | 45,363 | 0 |
| HC II Awelo (Placenta Pit) | Awelo HC II Awelo | Sector Development Grant | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 95,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Awelo Awelo HC II | Sector Development Grant | 95,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 200,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Awelo Awelo HC II | Sector Development Grant | 200,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 200,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Awelo Awelo HC II | Sector Development Grant | 200,000 | 0 |
| Sector : Water and Environment | | | 22,864 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,864 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,864 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes- 208 | Ajiba Obako Village | Sector Development Grant | 20,364 | 0 |
| Building Construction - Consultancy- 215 | Ajiba Obako Village | Sector Development Grant | 2,500 | 0 |
| LCIII : Kangai | | | 286,578 | 55,903 |
| Sector : Works and Transport | | | 70,000 | 13,543 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|--|---|----------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 70,000 | 13,543 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 70,000 | 13,543 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Works Department, Dokolo DLG | Ayuni Kangai-Kwera Junction | Other Transfers from Central Government | 30,000 | 0 |
| Works Department, Dokolo DLG | Angwenya Otongodel-Aliwok | Other Transfers from Central Government | 40,000 | 0 |
| Routine Mechanized maintenance of Otongodel-Aliwok road and emergency operation on the Aminokwir swamp on the same road at chainage of approx 2+200 from Otongodel centre | Angwenya Otongodel-Aliwok road | Other Transfers from Central Government | 0 | 13,543 |
| Sector : Education | | | 191,503 | 38,774 |
| Programme : Pre-Primary and Primary Education | | | 136,436 | 19,401 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 52,505 | 19,401 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADWILA MODERN PS | Adwila Adwila Modern P.S. | Sector Conditional Grant (Non-Wage) | 7,807 | 2,596 |
| ALIWOK | Ayuni Aliwok P.S. | Sector Conditional Grant (Non-Wage) | 7,952 | 2,913 |
| AMATIBURU P.S. | Adwila Amatibure P.S. | Sector Conditional Grant (Non-Wage) | 5,979 | 2,986 |
| ANGAI P/S | Akurolango Angai P.S. | Sector Conditional Grant (Non-Wage) | 7,469 | 2,441 |
| ANGWENYA P.S. | Angwenya Angwenya P.S. | Sector Conditional Grant (Non-Wage) | 9,167 | 2,757 |
| ILONG P.S. | Akurolango Ilong P.S. | Sector Conditional Grant (Non-Wage) | 8,410 | 2,828 |
| OYIROGOLE P/S | Chwagere Oyirogole P.S. | Sector Conditional Grant (Non-Wage) | 5,722 | 2,879 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Angwenya Angwenya Primary School | Sector Development Grant | 70,000 | 0 |
| Output : Provision of furniture to primary schools | | | 13,931 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---|---|--|----------------|---------------|
| Furniture and Fixtures - Desks-637 | Angwenya Angwenya Primary School | District Discretionary Development Equalization Grant | 5,506 | 0 |
| Furniture and Fixtures - Desks-637 | Chwagere Oyirogole Primary Scghool | District Discretionary Development Equalization Grant | 8,425 | 0 |
| Programme : Secondary Education | | | 55,068 | 19,373 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 55,068 | 19,373 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGAI SS | Angwenya | Sector Conditional Grant (Non-Wage) | 55,068 | 19,373 |
| Sector : Health | | | 19,075 | 3,586 |
| Programme : Primary Healthcare | | | 19,075 | 3,586 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,075 | 3,586 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kangai HC III | Akurolango Kangai HC III | Sector Conditional Grant (Non-Wage) | 14,075 | 3,586 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 5,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Kangai HC III (Construction of a placenta pit) | Akurolango Kangai HC III | Sector Development Grant | 5,000 | 0 |
| Sector : Water and Environment | | | 6,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Angwenya Angwenya P/S Borehole in Angwenya village | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Batta | | | 180,837 | 26,688 |
| Sector : Works and Transport | | | 60,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 60,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 60,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|------------------------------------|---|---------------|---------------|
| Works Department, Dokolo DLG | Alapata Bata-Aminibutu | Other Transfers from Central Government | 40,000 | 0 |
| Works Department, Dokolo DLG | Atabu Teilwa-Apita swamp-Atabu p/s | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Education | | | 65,361 | 20,790 |
| Programme : Pre-Primary and Primary Education | | | 45,490 | 14,229 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,490 | 14,229 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADIP P/S | Bardege | Sector Conditional Grant (Non-Wage) | 6,873 | 2,415 |
| ALAPATA P. S | Alapata | Sector Conditional Grant (Non-Wage) | 12,033 | 3,380 |
| ATABU P.S. | Atabu Atabu P.S. | Sector Conditional Grant (Non-Wage) | 11,639 | 3,452 |
| BARLELA P. S | Abyenek Barlela P/S | Sector Conditional Grant (Non-Wage) | 7,412 | 2,462 |
| TEYAO | Teyao Teyao P.S. | Sector Conditional Grant (Non-Wage) | 7,533 | 2,519 |
| Programme : Secondary Education | | | 19,871 | 6,561 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 19,871 | 6,561 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BATA MODERN SS | Abyenek | Sector Conditional Grant (Non-Wage) | 19,871 | 6,561 |
| Sector : Health | | | 23,322 | 5,898 |
| Programme : Primary Healthcare | | | 23,322 | 5,898 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,322 | 5,898 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alapata HC II | Alapata Alapata HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Atabu HC II | Atabu Atabu HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Bata HC III | Teyao Bata HC III | Sector Conditional Grant (Non-Wage) | 14,075 | 3,586 |
| Sector : Water and Environment | | | 32,154 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 32,154 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 650 | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---|--|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Unpaid works | Abyenek Batta Market | Sector Development Grant | 650 | 0 |
| Output : Borehole drilling and rehabilitation | | | 31,504 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Ocero Te-Ilwa Village | Sector Development Grant | 20,364 | 0 |
| Building Construction - Consultancy-215 | Ocero Te-Ilwa Village | Sector Development Grant | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Alapata Alapata P/S - RWHT | District Discretionary Development Equalization Grant | 2,640 | 0 |
| Construction Services - Maintenance and Repair-400 | Alapata Alapata P/S Borehole | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Agwata | | | 338,564 | 73,351 |
| Sector : Agriculture | | | 40,000 | 0 |
| Programme : District Production Services | | | 40,000 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Utilities-413 | Adwoki Agwata TC , Adwoki Market | Sector Development Grant | 20,000 | 0 |
| Output : Plant clinic/mini laboratory construction | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Utilities-413 | Adwoki Adwoki and Chwegere Markets | Sector Development Grant | 20,000 | 0 |
| Sector : Works and Transport | | | 20,000 | 19,960 |
| Programme : District, Urban and Community Access Roads | | | 20,000 | 19,960 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 20,000 | 19,960 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Mechanized Maintenance of Agwata-Amach Border | Amuda | Other Transfers from Central Government | 0 | 19,960 |
| Works Department, Dokolo DLG | Amuda Agwata-Amach border | Other Transfers from Central Government | 20,000 | 0 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---|---------------------------------|---|----------------|---------------|
| Sector : Education | | | 241,281 | 46,753 |
| Programme : Pre-Primary and Primary Education | | | 166,352 | 22,488 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,532 | 22,488 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ACOTO P.S. | Kachung | Sector Conditional Grant (Non-Wage) | 7,179 | 2,507 |
| Adwoki P.S. | Adwoki | Sector Conditional Grant (Non-Wage) | 10,190 | 2,839 |
| AGWATA P.S. | Amuda | Sector Conditional Grant (Non-Wage) | 9,924 | 3,059 |
| ALYECJUK P.S. | Agwiciri Alyecjuk P.S. | Sector Conditional Grant (Non-Wage) | 6,108 | 2,844 |
| AMUDA P.S. | Amuda Amuda P.S. | Sector Conditional Grant (Non-Wage) | 7,766 | 3,299 |
| AWEROWOT P.S. | Agwiciri Awerowot P.S. | Sector Conditional Grant (Non-Wage) | 5,995 | 2,721 |
| KACHUNG P.S. | Kachung Kachung P.S. | Sector Conditional Grant (Non-Wage) | 9,505 | 2,785 |
| TETUGU P.S. | Amuda Tetugu P.S. | Sector Conditional Grant (Non-Wage) | 6,865 | 2,434 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Amuda Amuda Primary School | Sector Development Grant | 70,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Adwoki Adwoki Primary School | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Output : Provision of furniture to primary schools | | | 7,820 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Amuda Amuda Primary School | District Discretionary Development Equalization Grant | 7,820 | 0 |
| Programme : Secondary Education | | | 74,930 | 24,265 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 74,930 | 24,265 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--|---|----------------|---------------|
| AGWATA SS | Amuda | Sector Conditional Grant (Non-Wage) | 74,930 | 24,265 |
| Sector : Health | | | 31,283 | 6,638 |
| <i>Programme : Primary Healthcare</i> | | | 31,283 | 6,638 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 7,584 | 1,896 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amuda HC II (UMCB HC) | Amuda Amuda HC II | Sector Conditional Grant (Non-Wage) | 7,584 | 1,896 |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 18,699 | 4,742 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agwata HC III | Adwoki Agwata HC III | Sector Conditional Grant (Non-Wage) | 14,075 | 3,586 |
| Kachung HC II | Kachung Kachung HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| <i>Output : Standard Pit Latrine Construction (LLS.)</i> | | | 5,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Agwata HC III (Construction of a placenta pit) | Adwoki Agwata HC III | Sector Development Grant | 5,000 | 0 |
| Sector : Water and Environment | | | 6,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 6,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Alyecjuk Alyecjuk P/S Borehole in Anekoceke village | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Kwera | | | 161,190 | 33,285 |
| Sector : Education | | | 74,251 | 29,699 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 25,127 | 8,346 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 25,127 | 8,346 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ANWANGI P.S. | Oyeng Opere Anwangi P.S. | Sector Conditional Grant (Non-Wage) | 8,177 | 2,811 |
| APENNYANG P/S | Apyennyang Apyennyang P.S. | Sector Conditional Grant (Non-Wage) | 7,581 | 2,608 |
| KWERA P.S. | Agoga Kwera P.S. | Sector Conditional Grant (Non-Wage) | 9,368 | 2,927 |
| <i>Programme : Secondary Education</i> | | | 49,124 | 21,352 |

Vote:575 Dokolo District

Quarter1

| | | | | |
|---|--------------------------------|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 49,124 | 21,352 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KWERA SS | Anwangi | Sector Conditional Grant (Non-Wage) | 49,124 | 21,352 |
| Sector : Health | | | 64,075 | 3,586 |
| Programme : Primary Healthcare | | | 64,075 | 3,586 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,075 | 3,586 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kwera HC III | Anwangi Kwera HC III | Sector Conditional Grant (Non-Wage) | 14,075 | 3,586 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 50,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Health Center III Kwera (Construction of two five stances VIP drainable latrines) | Anwangi Kwera HC III | District Discretionary Development Equalization Grant | 45,000 | 0 |
| Kwera HC III (Construction of a placenta Pit) | Anwangi Kwera HC III | Sector Development Grant | 5,000 | 0 |
| Sector : Water and Environment | | | 22,864 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,864 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 22,864 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes- 208 | Oyeng Opere Adari A Village | Sector Development Grant | 20,364 | 0 |
| Building Construction - Consultancy- 215 | Oyeng Opere Adari A Village | Sector Development Grant | 2,500 | 0 |
| LCIII : Adok | | | 754,497 | 23,074 |
| Sector : Education | | | 226,386 | 20,762 |
| Programme : Pre-Primary and Primary Education | | | 226,386 | 20,762 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 61,286 | 20,762 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADWALA CENTRAL P.S | Amunamun | Sector Conditional Grant (Non-Wage) | 5,375 | 2,245 |
| ADOK P.S. | Adok Adok P.S. | Sector Conditional Grant (Non-Wage) | 7,493 | 2,440 |
| AMONOLOCO P.S. | Adok Amonoloco P.S. | Sector Conditional Grant (Non-Wage) | 5,778 | 2,316 |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|---|---|--|----------------|--------------|
| AMUNAMUN P/S | Adok Amunamun P.S. | Sector Conditional Grant (Non-Wage) | 10,906 | 3,236 |
| APYE P.S. | Adok Apye P.S. | Sector Conditional Grant (Non-Wage) | 7,823 | 2,535 |
| BARDYANG P.S. | Bardyang Bardyang P.S. | Sector Conditional Grant (Non-Wage) | 7,203 | 2,433 |
| HASSA MEMORIAL P.S. | Bardyang Hassa Memorial P.S. | Sector Conditional Grant (Non-Wage) | 9,497 | 2,912 |
| ODEO P.S | Adok Odeo P.S. | Sector Conditional Grant (Non-Wage) | 7,211 | 2,646 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 160,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Bardyang Bardyang Primary School | Sector Development , Grant | 80,000 | 0 |
| Building Construction - Staff Houses-263 | Bardyang Hassa Memmorial Primary School | Sector Development , Grant | 80,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,100 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Amonoloco Adok Primary School | District Discretionary Development Equalization Grant | 935 | 0 |
| Furniture and Fixtures - Desks-637 | Adok Odeo Primary School | Sector Development , Grant | 4,165 | 0 |
| Sector : Health | | | 499,247 | 2,312 |
| Programme : Primary Healthcare | | | 499,247 | 2,312 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,247 | 2,312 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Adok HC II | Adok Adok HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Bardyang HC II | Amunamun Bardyang HC II | Sector Conditional Grant (Non-Wage) | 4,624 | 1,156 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 50,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Adok HC II (Construction of two five stances drainable VIP latrines) | Adok Adok HC II | Sector Development Grant | 45,000 | 0 |
| Health Center II Adok (Construction of a placenta pit) | Adok HC II Adok | Sector Development Grant | 5,000 | 0 |
| Capital Purchases | | | | |

Vote:575 Dokolo District**Quarter1**

| | | | | |
|--|--|--|----------------|---------------|
| Output : Staff Houses Construction and Rehabilitation | | | 190,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Adok Adok HC II | Sector Development Grant | 190,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Electrical Works-218 | Adok Adok HC II | Sector Development Grant | 50,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 200,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Adok Adok HC II | Sector Development Grant | 200,000 | 0 |
| Sector : Water and Environment | | | 28,864 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 28,864 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 28,864 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Consultancy- 215 | Bardyang Baedyang Health Centre II | Sector Development Grant | 2,500 | 0 |
| Building Construction - Boreholes- 208 | Bardyang Bardyang Health Centre II | Sector Development Grant | 20,364 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Adok Opeke Borehole in Opeke village | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Missing Subcounty | | | 122,593 | 40,864 |
| Sector : Education | | | 122,593 | 40,864 |
| Programme : Skills Development | | | 122,593 | 40,864 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 122,593 | 40,864 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DOKOLO TECHNICAL | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,593 | 40,864 |