

---

## Vote:575 Dokolo District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 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:** 17/05/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	226,500	58,189	26%
Discretionary Government Transfers	3,657,237	3,093,412	85%
Conditional Government Transfers	14,937,047	11,837,003	79%
Other Government Transfers	2,735,142	1,827,571	67%
Donor Funding	544,000	36,953	7%
<b>Total Revenues shares</b>	<b>22,099,926</b>	<b>16,853,127</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	324,994	142,637	115,043	44%	35%	81%
Internal Audit	64,557	33,818	33,818	52%	52%	100%
Administration	2,255,090	1,894,663	1,800,957	84%	80%	95%
Finance	239,617	170,398	170,398	71%	71%	100%
Statutory Bodies	563,364	373,841	323,170	66%	57%	86%
Production and Marketing	1,172,057	850,301	744,424	73%	64%	88%
Health	3,843,517	2,870,171	1,794,323	75%	47%	63%
Education	8,721,976	6,651,840	5,828,111	76%	67%	88%
Roads and Engineering	1,509,648	1,262,476	788,385	84%	52%	62%
Water	431,564	397,724	144,058	92%	33%	36%
Natural Resources	176,766	162,771	159,770	92%	90%	98%
Community Based Services	2,796,777	2,042,488	1,438,309	73%	51%	70%
<b>Grand Total</b>	<b>22,099,926</b>	<b>16,853,127</b>	<b>13,340,767</b>	<b>76%</b>	<b>60%</b>	<b>79%</b>
<i>Wage</i>	<i>10,814,872</i>	<i>8,141,011</i>	<i>8,075,038</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,673,484</i>	<i>4,675,363</i>	<i>3,978,735</i>	<i>70%</i>	<i>60%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>4,067,570</i>	<i>3,999,800</i>	<i>1,265,792</i>	<i>98%</i>	<i>31%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>544,000</i>	<i>36,953</i>	<i>36,953</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

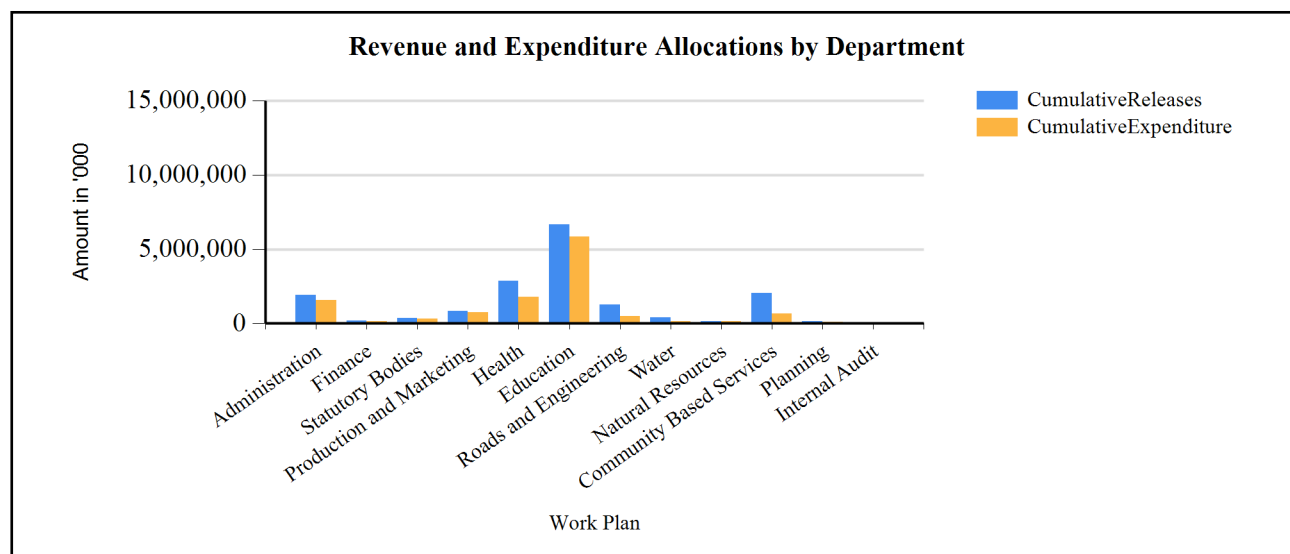
# Vote:575 Dokolo District

## Quarter3

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

The District realized a cumulative receipt of 76%, exceeding the targeted level by 1%. As usual, the receipt was dominated by Central Government Transfers (99.4%), while Locally Raised Revenues and Donor Funding contributed just 1% of the total receipt by end of the quarter. As observed in second quarter, Development Grants were released at 33% of their approved estimates and this explains why the total receipt exceeded the quarters target. Of the Central Government receipts, Discretionary and Conditional receipts performed beyond 75% while Other Government Transfers and Locally Raised Revenues under performed by 8% and 49% respectively in cumulative terms. The receipts were released to the departments with 75% of the departments receiving at least 70% of their approved budgets, while 22.2% (Planning and Internal Audit) received less than 60% of their annual budgets because of reliance on Locally Raised Revenue whose performance was dismal. Departments with high budget receipts are those benefiting from development grants which are being released at 33% quarterly as opposed to recurrent grants being released at 25% quarterly. Overall budget and release expenditures stood at 76% and 79% respectively, implying that 21% of the releases were unspent by end of the quarter. The bulk of unspent funds are for capital investments and works were ongoing during the quarter under review. Payments are based on percentage of completed works and therefore available funds can not be paid as one off.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>226,500</b>	<b>58,189</b>	<b>26 %</b>
Local Services Tax	45,000	44,893	100 %
Land Fees	2,000	1,547	77 %
Application Fees	20,000	6,799	34 %

**Vote:575 Dokolo District****Quarter3**

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	550	11 %
Market /Gate Charges	40,000	0	0 %
Other Fees and Charges	20,000	1,521	8 %
Group registration	2,000	0	0 %
Miscellaneous receipts/income	2,500	2,879	115 %
<b>2a.Discretionary Government Transfers</b>	<b>3,657,237</b>	<b>3,093,412</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	673,872	505,404	75 %
Urban Unconditional Grant (Non-Wage)	70,529	52,896	75 %
District Discretionary Development Equalization Grant	1,322,628	1,322,628	100 %
Urban Unconditional Grant (Wage)	143,311	108,057	75 %
District Unconditional Grant (Wage)	1,393,765	1,051,294	75 %
Urban Discretionary Development Equalization Grant	53,132	53,132	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,937,047</b>	<b>11,837,003</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	9,277,796	6,981,660	75 %
Sector Conditional Grant (Non-Wage)	1,672,605	1,162,155	69 %
Sector Development Grant	2,624,040	2,624,040	100 %
Transitional Development Grant	67,769	0	0 %
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100 %
Salary arrears (Budgeting)	54,140	54,140	100 %
Pension for Local Governments	465,804	349,353	75 %
Gratuity for Local Governments	436,949	327,711	75 %
<b>2c. Other Government Transfers</b>	<b>2,735,142</b>	<b>1,827,571</b>	<b>67 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,100,000	911,153	83 %
Uganda Road Fund (URF)	848,853	647,781	76 %
Uganda Women Entrepreneurship Program(UWEP)	205,339	201,156	98 %
Vegetable Oil Development Project	54,800	8,986	16 %
Youth Livelihood Programme (YLP)	526,151	24,660	5 %
<b>3. Donor Funding</b>	<b>544,000</b>	<b>36,953</b>	<b>7 %</b>
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	24,057	48 %
<b>Total Revenues shares</b>	<b>22,099,926</b>	<b>16,853,127</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

---

**Vote:575 Dokolo District****Quarter3**

---

Cumulative Locally raised revenue performance fell short of the targeted level by 41%, showing no marked improvement over the achievement level of second quarter. Other than the Local Service Tax (LST), Land Fees and Miscellaneous receipts that recorded cumulative performances of above 75%, The rest of the revenue lines performed below 35%, with Business Licences, Royalties, Registration (of Birth, Deaths, Marriages, etc); Market/Gate Charges; and Group Registration registering 0% Cumulative receipts. Poor Local Revenue performance could partly attributed to the long dry season that affected agricultural activities as well as the arrests of three staff members of Finance Department which impacted negatively of revenue mobilization and supervision. The quarter actually registered the worst ever recorded Local revenue performance in the District. The situation is not expected to improve much by fourth quarter.

**Cumulative Performance for Central Government Transfers**

Just like Locally Raised Revenue, Other Government Transfers recorded 8% shortfall against the targeted cumulative level of 75%. Marked shortfalls were noted in Vegetable Oil Development Project, VODP (59%); and Youth Livelihood Project, YLP (70%). The other transfers performed above 75%, with UWEP almost realizing 100% by end of the quarter. Poor performance in VODP and YLP could be attributed to project specific conditionalities which shall be complied with during the subsequent quarter.

**Cumulative Performance for Donor Funding**

Cumulative performance of Donor Funding remained at the level of second quarter (7%), reflecting a gap of 68% against the targeted level of 75%. From the onset, no funds have been realized from World Health Organization. No concrete reasons are advanced towards the poor performance of the Donor Funds but hopefully, the situation may change during fourth quarter.

## Vote:575 Dokolo District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	754,079	482,979	64 %	188,520	210,664	112 %
District Production Services	406,792	268,805	66 %	101,698	100,292	99 %
District Commercial Services	11,186	8,389	75 %	2,796	2,796	100 %
<b>Sub- Total</b>	<b>1,172,057</b>	<b>760,174</b>	<b>65 %</b>	<b>293,014</b>	<b>313,753</b>	<b>107 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,428,442	724,839	51 %	409,293	195,679	48 %
District Engineering Services	81,206	63,546	78 %	20,302	30,000	148 %
<b>Sub- Total</b>	<b>1,509,648</b>	<b>788,385</b>	<b>52 %</b>	<b>429,595</b>	<b>225,679</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,127,135	4,073,163	66 %	1,531,783	1,421,250	93 %
Secondary Education	1,796,987	1,180,641	66 %	449,247	441,129	98 %
Skills Development	587,568	430,460	73 %	146,892	157,108	107 %
Education & Sports Management and Inspection	200,285	143,847	72 %	50,071	66,252	132 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>8,721,976</b>	<b>5,828,111</b>	<b>67 %</b>	<b>2,180,493</b>	<b>2,085,740</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,771,162	216,526	12 %	442,790	55,137	12 %
Health Management and Supervision	2,072,355	1,577,798	76 %	518,089	519,826	100 %
<b>Sub- Total</b>	<b>3,843,517</b>	<b>1,794,323</b>	<b>47 %</b>	<b>960,879</b>	<b>574,963</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	431,564	144,058	33 %	107,891	76,849	71 %
Natural Resources Management	176,766	159,770	90 %	55,933	64,488	115 %
<b>Sub- Total</b>	<b>608,329</b>	<b>303,828</b>	<b>50 %</b>	<b>163,824</b>	<b>141,336</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,796,777	1,438,309	51 %	699,194	749,121	107 %
<b>Sub- Total</b>	<b>2,796,777</b>	<b>1,438,309</b>	<b>51 %</b>	<b>699,194</b>	<b>749,121</b>	<b>107 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,255,090	1,800,957	80 %	563,772	444,624	79 %
Local Statutory Bodies	563,364	323,170	57 %	142,198	85,681	60 %
Local Government Planning Services	324,994	115,043	35 %	81,249	31,371	39 %
<b>Sub- Total</b>	<b>3,143,449</b>	<b>2,239,170</b>	<b>71 %</b>	<b>787,218</b>	<b>561,676</b>	<b>71 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	239,617	170,398	71 %	59,904	56,666	95 %
Internal Audit Services	64,557	33,818	52 %	16,139	11,655	72 %

**Vote:575 Dokolo District****Quarter3**

	<i>Sub- Total</i>	304,173	204,216	67 %	76,043	68,321	90 %
<b>Grand Total</b>		22,099,926	13,356,517	60 %	5,590,260	4,720,589	84 %

**Vote:575 Dokolo District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,127,247</b>	<b>1,749,109</b>	<b>82%</b>	<b>531,812</b>	<b>444,615</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	90,646	67,984	75%	22,661	22,661	100%
District Unconditional Grant (Wage)	330,399	377,266	114%	82,600	125,755	152%
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100%	84,486	0	0%
Gratuity for Local Governments	436,949	327,711	75%	109,237	109,237	100%
Locally Raised Revenues	25,658	25,675	100%	6,415	4,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	315,427	161,589	51%	78,857	51,863	66%
Multi-Sectoral Transfers to LLGs_Wage	70,281	47,446	68%	17,570	14,647	83%
Pension for Local Governments	465,804	349,353	75%	116,451	116,451	100%
Salary arrears (Budgeting)	54,140	54,140	100%	13,535	0	0%
<b>Development Revenues</b>	<b>127,843</b>	<b>145,554</b>	<b>114%</b>	<b>31,961</b>	<b>42,614</b>	<b>133%</b>
District Discretionary Development Equalization Grant	127,843	127,843	100%	31,961	42,614	133%
<b>Total Revenues shares</b>	<b>2,255,090</b>	<b>1,894,663</b>	<b>84%</b>	<b>563,773</b>	<b>487,229</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,681	424,713	106%	100,170	140,402	140%
Non Wage	1,726,567	1,324,397	77%	431,642	304,222	70%
<b>Development Expenditure</b>						
Domestic Development	127,843	51,848	41%	31,961	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,255,090</b>	<b>1,800,957</b>	<b>80%</b>	<b>563,772</b>	<b>444,624</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			



**Vote:575 Dokolo District****Quarter3**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>93,705</b>	<b>64%</b>	
Domestic Development	93,705		
Donor Development	0		
<b>Total Unspent</b>	<b>93,705</b>	<b>5%</b>	

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

The department realized a total of Ushs.483,229,308/= representing 85.7% of the quarterly budget and 21.4% of its annual budget. Funds were received from District Unconditional Grant-Non Wage (100%), District Unconditional Grant-Wage (152%), Gratuity for LGs (100%), Locally Raised Revenues (62.4%), Multi Sectoral Transfers to LLGs-Non Wage (65.8%), multi Sectoral Transfers to LLGs- Wage(83.4%), Pension and Gratuity (100%). Development Grant was received from DDEG amounting to Ushs 42,614,333 representing 100% receipt of the quarterly revenue projection. The high and low receipt in District Unconditional Grant-Wage and Local Revenue was due to new recruitment and low revenue collections during the quarter respectively. The department spent all the recurrent revenues and remained with Ushs 93,705,399 from the Development Grant meant for payment of Production and Natural Resources office block which could not be made due to procurement process delays and subsequently delaying works completion.

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

The unspent balance amounting to Ushs 93,705,399 at end the quarter is from development grant meant for Construction of production and Natural Resources office block resulted from delayed procurement process.

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

During the the quarter, three monthly staff salaries paid, salary arrears , pensions and gratuity paid, payslips printed and displayed, various court cases attended to, support supervision conducted in all LLG units, quarterly monitoring conducted and report produced and shared with stakeholders, adverts for works and services made, contracts awarded and signed with best evaluated bidders and public information produced and disseminated, staff records maintained and new records updated, offices and compound maintained.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,617</b>	<b>170,398</b>	<b>71%</b>	<b>59,904</b>	<b>56,666</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	63,628	47,721	75%	15,907	15,907	100%
District Unconditional Grant (Wage)	157,112	116,888	74%	39,278	38,963	99%
Locally Raised Revenues	11,691	400	3%	2,923	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,186	5,389	75%	1,796	1,796	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>239,617</b>	<b>170,398</b>	<b>71%</b>	<b>59,904</b>	<b>56,666</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,298	122,277	74%	41,074	40,759	99%
Non Wage	75,319	48,121	64%	18,830	15,907	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,617</b>	<b>170,398</b>	<b>71%</b>	<b>59,904</b>	<b>56,666</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Finance department realized 79.8% of the expected quarter revenues of which according to the sources, DUCG (None Wage) performed at 100%, DUCG (Wage) at 99.2% and Multi sectoral Transfers to Lower Local Government (wage to Dokolo Town Council) stood at 100% of the quarterly projection. There was no Local Revenue realized to the department. However cumulatively, the department revenue performance by the end of third quarter stood at 71.5%. All funds received during the quarter were spent leaving no balance unspent.

### Reasons for unspent balances on the bank account

There were no unspent balances during the quarter for the department.

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

1. The department prepared half year accounts for FY 2018/19 and submitted to Auditor General office and office of Accountant General.
2. Submitted responses to audit queries to relevant stakeholders.
3. Laid the District Draft Budget for FY 2019/20 before the District Council
4. Prepared departmental Budget performance report for FY 2018/19 and timely submitted to Planning For Consolidation.
5. Paid salaries for staff for the month of January, February and March 2019.
6. Mobilized and collected Revenue for the District.
7. Coordinated the implementation of IFMS and supported users in the District.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,364</b>	<b>373,841</b>	<b>66%</b>	<b>140,841</b>	<b>116,501</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	288,996	216,747	75%	72,249	72,249	100%
District Unconditional Grant (Wage)	208,173	132,755	64%	52,043	44,252	85%
Locally Raised Revenues	60,768	24,339	40%	15,192	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,428	0	0%	1,357	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>563,364</b>	<b>373,841</b>	<b>66%</b>	<b>140,841</b>	<b>116,501</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,600	132,755	62%	54,757	44,252	81%
Non Wage	349,764	190,416	54%	87,441	41,429	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,364</b>	<b>323,170</b>	<b>57%</b>	<b>142,198</b>	<b>85,681</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		50,671				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>50,671</b>	<b>14%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department realized 82.7% of the quarterly budget. In terms of the revenue sources, District Unconditional Grant (None-Wage) was received at 100% and District Unconditional Grant (Wage) at 85% against their quarterly projections respectively. Local Revenue, Multi-Sectoral Transfers to Lower Local Governments and Other Central Government Transfers were not received and made. All the funds received were recurrent revenues and were spent leaving unspent balance amounting to UShs 50,670,548/= meant for ex-gratia for Local councils 1 and 2 and honoraria for Local Council 3 chairpersons and all expected to be paid in 4th quarter.

### Reasons for unspent balances on the bank account

The unspent balance amounting to UShs 50,670,548/= is for ex-gratia for LC I & II Chairpersons and honoraria for LC III Councillors.

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

During the quarter, one council meeting was held, Procurement contracts awarded and agreement signed with best bidders, Submissions made to DSC and their meetings held, minutes produced, recruitment made and publicized, land applications received, committee meetings held to scrutinized to approved and their minutes and reports produced, District PAC meetings were held to handle Auditor General Reports, Joint DEC monitoring conducted and Standing committee meeting held and their reports produced and presented to Council.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,042,679</b>	<b>720,923</b>	<b>69%</b>	<b>260,670</b>	<b>249,830</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	106,800	46,621	44%	26,700	15,540	58%
Locally Raised Revenues	1,055	0	0%	264	0	0%
Other Transfers from Central Government	54,800	8,986	16%	13,700	8,986	66%
Sector Conditional Grant (Non-Wage)	307,225	230,418	75%	76,806	76,806	100%
Sector Conditional Grant (Wage)	568,799	431,897	76%	142,200	147,498	104%
<b>Development Revenues</b>	<b>129,378</b>	<b>129,378</b>	<b>100%</b>	<b>32,345</b>	<b>43,126</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,173	24,173	100%	6,043	8,058	133%
Sector Development Grant	105,205	105,205	100%	26,301	35,068	133%
<b>Total Revenues shares</b>	<b>1,172,057</b>	<b>850,301</b>	<b>73%</b>	<b>293,014</b>	<b>292,956</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	675,599	451,249	67%	168,900	173,558	103%
Non Wage	367,080	239,915	65%	91,770	106,795	116%
<b>Development Expenditure</b>						
Domestic Development	129,378	69,010	53%	32,345	33,400	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,172,057</b>	<b>760,174</b>	<b>65%</b>	<b>293,014</b>	<b>313,753</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,758</b>	<b>4%</b>			
Wage		27,269				
Non Wage		2,489				
<b>Development Balances</b>		<b>60,368</b>	<b>47%</b>			
Domestic Development		60,368				

**Vote:575 Dokolo District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>90,126</b>	<b>11%</b>	

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

A total of UGX 292,956,213 was realized as revenue during the quarter under review and out that UGX 163,038,073 was Wage while 77,806,129 was None Wage and balance 43,126,011 was Development Grant  
During the Quarter a total of UGX 198,483,210 representing 67.75% was Expenditure during the Quarter.

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

UGX 27,269,345 was wage balance while 60,368,149 was Development Grant and 8,986,000 was None Wage of VODP Project this was due to delayed warranting of VODP Fund, delayed recruitment processes, and challenges related to IFMS

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

Payments of staff salaries took 141,845,550 UGX 64.37% of the total Expenditures during the Quarter while the balance was spent on advisory services, data collection, block treatment and spraying, monitoring of projects and programs, coordination of Departmental activities, plant clinic operations and enforcement of Laws and Regulations

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,212,664</b>	<b>1,683,031</b>	<b>76%</b>	<b>553,166</b>	<b>554,903</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Sector Conditional Grant (Non-Wage)	175,386	131,539	75%	43,846	43,846	100%
Sector Conditional Grant (Wage)	2,029,690	1,524,401	75%	507,422	509,557	100%
<b>Development Revenues</b>	<b>1,630,853</b>	<b>1,187,141</b>	<b>73%</b>	<b>407,713</b>	<b>387,695</b>	<b>95%</b>
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	37,574	133%
External Financing	400,000	24,057	6%	100,000	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
Transitional Development Grant	67,769	0	0%	16,942	0	0%
<b>Total Revenues shares</b>	<b>3,843,517</b>	<b>2,870,171</b>	<b>75%</b>	<b>960,879</b>	<b>942,598</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,029,690	1,524,401	75%	507,422	509,557	100%
Non Wage	182,974	158,629	87%	45,743	45,346	99%
<b>Development Expenditure</b>						
Domestic Development	1,230,853	87,236	7%	307,713	20,060	7%
Donor Development	400,000	24,057	6%	100,000	0	0%
<b>Total Expenditure</b>	<b>3,843,517</b>	<b>1,794,323</b>	<b>47%</b>	<b>960,879</b>	<b>574,963</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,075,848				
Donor Development		0				



**Vote:575 Dokolo District****Quarter3**

<b>Total Unspent</b>	<b>1,075,848</b>	<b>37%</b>	
----------------------	------------------	------------	--

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

On revenues, District Unconditional Grant (non Wage), Sector development grant Non Wage and Sector conditional grant wage quarter outturns were at 100%. Locally raised revenue quarter outturn was at 0% because the collection for the quarter was not even adequate for the council activities. DDEG and sector development grant were at 133%, Donor grant was at 0% only due to changed funding arrangement whereby RHITES-N-LANGO cancelled sub granting to district and opted to sub grant CSOs that support the district hence most of their activities in the district were off budget supported. Transitional development grant was at 0% because Government had not co-funded it.

On expenditures; wage was at 100% quarter outturn, Domestic development was at about 25%.

The unspent balances were mostly from DDEG and Sector development grants of about 90% quarter outturn due to delayed procurement of contractors contributed mainly by two recalls of adverts by MOH in procurement.

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

All funds unspent were DDEG and sector Development grants because signing of contracts for works was late in December and the actual works started in February. The two maternity wards are now at window levels. For DDEG contracts are half way completion.

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

Paid salaries of 201 staff  
 3 vehicles maintained  
 8 Motorcycles serviced  
 one data audit done  
 one integrated support supervision done  
 one Medicines and health supplies orders submitted to NMS  
 Three re distributions of medicines and health supplies done  
 Compound maintained.  
 One eDHMT meeting held  
 2 Technical review meeting held

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,899,131</b>	<b>5,828,995</b>	<b>74%</b>	<b>1,974,783</b>	<b>2,076,823</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	99,954	46,767	47%	24,988	19,569	78%
Locally Raised Revenues	2,643	0	0%	661	0	0%
Sector Conditional Grant (Non-Wage)	1,107,227	738,122	67%	276,807	369,046	133%
Sector Conditional Grant (Wage)	6,679,307	5,025,361	75%	1,669,827	1,685,708	101%
<b>Development Revenues</b>	<b>822,845</b>	<b>822,845</b>	<b>100%</b>	<b>205,711</b>	<b>274,282</b>	<b>133%</b>
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	37,574	133%
Sector Development Grant	710,124	710,124	100%	177,531	236,708	133%
<b>Total Revenues shares</b>	<b>8,721,976</b>	<b>6,651,840</b>	<b>76%</b>	<b>2,180,494</b>	<b>2,351,104</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,779,261	5,061,666	75%	1,694,815	1,694,815	100%
Non Wage	1,119,870	722,286	64%	279,968	346,766	124%
<b>Development Expenditure</b>						
Domestic Development	822,845	44,159	5%	205,710	44,159	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,721,976</b>	<b>5,828,111</b>	<b>67%</b>	<b>2,180,493</b>	<b>2,085,740</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,042</b>	<b>1%</b>			
Wage		10,461				
Non Wage		34,581				
<b>Development Balances</b>		<b>778,686</b>	<b>95%</b>			
Domestic Development		778,686				
Donor Development		0				
<b>Total Unspent</b>		<b>823,729</b>	<b>12%</b>			

---

**Vote:575 Dokolo District****Quarter3**

---

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

The department received Shs 378,814,500 during the quarter. The fund has been spent as follows:

- Shs 167,687,319 (44.3%) was released to 60 Government Aided primary schools as UPE capitation grant

- Shs: 127,963,150 (33.8%) released to 07 Government Aided and 02 private secondary schools

- Shs: 40,864,397 (10.8%) released to Dokolo Technical school for skill development of students

The department also received Shs: 18,670,639 (4.9%) as Non Wage to the department, Shs: 9,569,000 (2.52%) as development grant for the seed secondary school and Shs: 14,060,000 (3.68%) as Monitoring and inspection grants.

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

Development grant for the construction of seed secondary school in Bata Sub county is at a ward stage by Ministry of Education and Sports.

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

The department paid salaries to 760 primary school teachers in the 60 Government aided primary schools, 123 secondary teachers in the 07 Government aided secondary schools and 35 instructors at Dokolo Technical school. The department also engaged 37 chairperson of BOGs and PTAs of the secondary schools in the district.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>947,383</b>	<b>717,922</b>	<b>76%</b>	<b>236,846</b>	<b>212,595</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	87,000	60,021	69%	21,750	20,007	92%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	324,335	267,094	82%	81,084	53,864	66%
Multi-Sectoral Transfers to LLGs_Wage	7,736	7,869	102%	1,934	2,623	136%
Other Transfers from Central Government	524,517	380,687	73%	131,129	135,351	103%
<b>Development Revenues</b>	<b>562,265</b>	<b>544,555</b>	<b>97%</b>	<b>140,566</b>	<b>187,422</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,132	35,421	67%	13,283	17,711	133%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,509,648</b>	<b>1,262,476</b>	<b>84%</b>	<b>377,412</b>	<b>400,017</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,736	67,891	72%	23,684	22,630	96%
Non Wage	852,647	624,300	73%	265,345	185,338	70%
<b>Development Expenditure</b>						
Domestic Development	562,265	96,194	17%	140,566	17,711	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,509,648</b>	<b>788,385</b>	<b>52%</b>	<b>429,595</b>	<b>225,679</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,730</b>	<b>4%</b>			
Wage		0				
Non Wage		25,730				
<b>Development Balances</b>						
		<b>448,361</b>	<b>82%</b>			
Domestic Development		448,361				
Donor Development		0				

**Vote:575 Dokolo District****Quarter3**

Total Unspent	474,091	38%	
---------------	---------	-----	--

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

A total fund received by the end of the quarter was 83.6% of the approved budget broken down as wage 5.38%, Non-wage 51.49% and development 43.13%. there was no local revenue received.

A total of 26.28 of the released fund was spent as wage 19.26%, Non-wage 67.31% and Development 13.43%.

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

Unspent balances are due to delay by the sitting contractor to complete the work low cost sealing of a road and also delay to procured service provider for a similar project on the road for this current FY 2018/19. Much of the spending will be done in next quarter as major works and activities will have got completed.

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

8kms of district roads maintained using routine mechanized maintenance with URF funds, District equipment repaired and serviced.

## Vote:575 Dokolo District

## Quarter3

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,378</b>	<b>62,538</b>	<b>65%</b>	<b>24,094</b>	<b>20,846</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	52,258	27,959	54%	13,065	9,320	71%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,619	7,799	102%	1,905	2,600	136%
Sector Conditional Grant (Non-Wage)	32,706	24,530	75%	8,177	8,177	100%
<b>Development Revenues</b>	<b>335,186</b>	<b>335,186</b>	<b>100%</b>	<b>83,796</b>	<b>111,729</b>	<b>133%</b>
District Discretionary Development Equalization Grant	85,971	85,971	100%	21,493	28,657	133%
Sector Development Grant	249,215	249,215	100%	62,304	83,072	133%
<b>Total Revenues shares</b>	<b>431,564</b>	<b>397,724</b>	<b>92%</b>	<b>107,891</b>	<b>132,575</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,878	35,758	60%	14,969	13,519	90%
Non Wage	36,500	19,660	54%	9,125	6,194	68%
<b>Development Expenditure</b>						
Domestic Development	335,186	88,640	26%	83,796	57,136	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,564</b>	<b>144,058</b>	<b>33%</b>	<b>107,891</b>	<b>76,849</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,120</b>	<b>11%</b>			
Wage		0				
Non Wage		7,120				
<b>Development Balances</b>						
		<b>246,546</b>	<b>74%</b>			
Domestic Development		246,546				
Donor Development		0				
<b>Total Unspent</b>		<b>253,666</b>	<b>64%</b>			

---

**Vote:575 Dokolo District****Quarter3**

---

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

Atotal of 132,574,602 Shillings was released broken down as DUCG Non wage 0.56%, DUCG wage 7.02%, LR 0%, Urban wage 1.96%, Sector conditional grant 6.20%, DDEG 21.61% and Sector conditional grant -Dev't 62.65%.

Atotal of 74,645,300 was spent broken down as recurrent non wage 6.89%, Recurrent wage 12.49%, Sector dev't grant 36.50%, DDEG 44.12%

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

No provider showed interest in some advertised projects like the supply of assorted hand pump parts and rehabilitation of rain water harvesting tanks. Some providers were procured late and most of them are still working. Defects liability period for some completed projects are still running.

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

Paid wages and allowances for three months, Paid for latrine construction and Borehole rehabilitation, carried out environmental screening on Amwoma latrine construction project, Water quality Testing of twenty water samples, Serviced vehicle and two motorcycles, Held one coordination and extension staff meeting including consultative meeting, Purchased quarterly stationery, carried out data updates and facilitated report submission to the ministry

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,799</b>	<b>115,804</b>	<b>89%</b>	<b>32,450</b>	<b>38,601</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	102,000	87,726	86%	25,500	29,242	115%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,173	19,800	130%	3,793	6,600	174%
Sector Conditional Grant (Non-Wage)	5,038	3,778	75%	1,259	1,259	100%
<b>Development Revenues</b>	<b>46,967</b>	<b>46,967</b>	<b>100%</b>	<b>23,483</b>	<b>15,656</b>	<b>67%</b>
District Discretionary Development Equalization Grant	46,967	46,967	100%	23,483	15,656	67%
<b>Total Revenues shares</b>	<b>176,766</b>	<b>162,771</b>	<b>92%</b>	<b>55,933</b>	<b>54,257</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,173	107,526	92%	29,293	49,042	167%
Non Wage	12,626	8,277	66%	3,156	2,759	87%
<b>Development Expenditure</b>						
Domestic Development	46,967	43,967	94%	23,483	12,687	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,766</b>	<b>159,770</b>	<b>90%</b>	<b>55,933</b>	<b>64,488</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>3,000</b>	<b>6%</b>			
Domestic Development		3,000				
Donor Development		0				
<b>Total Unspent</b>		<b>3,001</b>	<b>2%</b>			



---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Total revenue expected cumulative revenue in the quarter was UGX 121,194,412= but actual cumulative realized was UGX 132,936,176= (109.7% ). This was due to full release of DDEG funds in Q3. The sources for Q3 were from DDEG(35.7%); DUCG (3.4 ); SCG-NW( 2.9%); wage(58% ) and LLR(0%). The DDEG fund of UGX 3,000,000=, thus making available fund for Q3 UGX 3,000,000=.The planned expenditure activities implemented were Infrastructure Planning( 0%); Wetland Restoration(3.4% ); Forestry Management (4.5% ); Land Management (3.1% ); Stakeholder Environmental Sensitisation( 3.1%); M&E of Environmental Compliance (0.8% ), Natural Resources Office Management(8% );Afforestation(6.2%), vehicle Repair(10.8%) and Wage (58%).

### Reasons for unspent balances on the bank account

Delay in the IFMS system due to network failures or late release of funds.. The difference of UGX 3,001,190= is in respect to UGX 3,000,017= DDEG fund unspent in Physical Planning sector; and UGX 1,173= unspent under SCG\_N/W..

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

All planned activities for Q3 except Physical Planning were implemented.

2 Ha of wetlands restored in Bata Sub County; Q3 PBS Report produced; 20 Farmers backstopped in Tree Planting & Forestry Management; Landscaping done (1 Ha) at district headquarters; Forestry Inspection done in 5 LLGs.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,023,039</b>	<b>1,268,750</b>	<b>63%</b>	<b>505,760</b>	<b>519,437</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	124,915	84,728	68%	31,229	28,243	90%
Locally Raised Revenues	1,588	1,774	112%	397	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,022	7,011	50%	3,506	3,506	100%
Other Transfers from Central Government	1,831,490	1,136,969	62%	457,872	474,933	104%
Sector Conditional Grant (Non-Wage)	45,024	33,768	75%	11,256	11,256	100%
<b>Development Revenues</b>	<b>773,737</b>	<b>773,738</b>	<b>100%</b>	<b>193,434</b>	<b>257,913</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	773,737	773,738	100%	193,434	257,913	133%
<b>Total Revenues shares</b>	<b>2,796,777</b>	<b>2,042,488</b>	<b>73%</b>	<b>699,194</b>	<b>777,349</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,938	63,496	46%	34,734	3,506	10%
Non Wage	1,884,102	601,075	32%	471,025	487,703	104%
<b>Development Expenditure</b>						
Domestic Development	773,737	773,738	100%	193,434	257,913	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,796,777</b>	<b>1,438,309</b>	<b>51%</b>	<b>699,194</b>	<b>749,121</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,243				
Non Wage		575,936				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>604,179</b>	<b>30%</b>			

---

**Vote:575 Dokolo District****Quarter3**

---

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

The Department cumulatively received 73% of its annual revenue projections. DUCG(Non-wage), Multi-sectoral transfer to LLGs (wage) and Sector Conditional Grant(Non wage) performed at 100 %, while the DUCG(Wage) is at 90%. Locally Raised Revenue at 0% and Other transfers from Central Government at 104%. The Low and over-receipt of locally raised revenues and Other transfers from Central Government was due to the fact that in the quarter, the department was not allocated any locally raised revenue and the balances from the previous quarter under Other transfers from Central Government was spent in the same quarter.

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

Delay in setting the beneficiaries profile in IFMIS system.

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

15 CDOs officers paid their monthly salaries, 7 contract staff paid monthly allowances under NUSAF 3,127 groups under YLP and 26 groups under UWEF were mobilised for recoveries, quarterly technical monitoring visits of 64 groups was conducted, support supervisions conducted for CSOs and CDOs, conducted women, disability Union, Disability council and youth council meetings, Conducted also departmental meetings, 253 group committee members under YLP and UWEF were trained, 41 groups supported with seeds and IGAs, 3 Sensitisations on child protection done, 34 child abuse cases managed, 11 cases on child protection issues followed up, 2 radio talk shows on child protection held, Facilitated 60 FAL instructors, and Reviewed the GBV ordinance

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,499</b>	<b>91,247</b>	<b>64%</b>	<b>35,625</b>	<b>30,416</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	38,862	29,147	75%	9,716	9,716	100%
District Unconditional Grant (Wage)	97,274	62,100	64%	24,318	20,700	85%
Locally Raised Revenues	6,363	0	0%	1,591	0	0%
<b>Development Revenues</b>	<b>182,495</b>	<b>51,390</b>	<b>28%</b>	<b>45,624</b>	<b>12,831</b>	<b>28%</b>
District Discretionary Development Equalization Grant	38,495	38,494	100%	9,624	12,831	133%
External Financing	144,000	12,896	9%	36,000	0	0%
<b>Total Revenues shares</b>	<b>324,994</b>	<b>142,637</b>	<b>44%</b>	<b>81,249</b>	<b>43,247</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,274	62,100	64%	24,318	20,700	85%
Non Wage	45,225	29,047	64%	11,306	10,671	94%
<b>Development Expenditure</b>						
Domestic Development	38,495	11,000	29%	9,624	0	0%
Donor Development	144,000	12,896	9%	36,000	0	0%
<b>Total Expenditure</b>	<b>324,994</b>	<b>115,043</b>	<b>35%</b>	<b>81,249</b>	<b>31,371</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100</b>	<b>0%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>		<b>27,494</b>	<b>54%</b>			
Domestic Development		27,494				
Donor Development		0				
<b>Total Unspent</b>		<b>27,594</b>	<b>19%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively 43.9% of the annual revenue projections. During the quarter alone it received 56.9% of the expected revenues. DUCG(Non Wage) performed at 100%, DUCG (WAge) at 85%, Locally Raised Revenues at 0% while DDEG at 133%. The Low and high receipt of Locally Raised Revenues and DDEG were due to competing priorities in other supporting departments in the district and the need have funds budgeted for supply of 01 motorcycle and 01 laptop computer readily available and to enable their payments upon them being supplied.

### Reasons for unspent balances on the bank account

A total of UGX 27,594,314 remained at the end of the quarter as unspent balance and it is mainly meant for payment for supply of 01 motorcycle and 01 laptop computer and these are expected to be made in 4th quarter.

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

During the quarter, the department consolidated a draft district budget estimates and 2nd quarter budget performance report and submitted to MoFPED, 03 DTPC meetings were held and their minutes prepared and approved, key district performance indicator prepared and Statistical Abstract disseminated, three staff were paid 3 monthly salaries, 03 offices and 01 departmental vehicle maintained.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,557</b>	<b>33,818</b>	<b>52%</b>	<b>16,139</b>	<b>11,655</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	16,817	12,613	75%	4,204	4,204	100%
District Unconditional Grant (Wage)	27,880	8,463	30%	6,970	2,821	40%
Locally Raised Revenues	3,994	0	0%	999	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,865	12,742	80%	3,966	4,630	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>64,557</b>	<b>33,818</b>	<b>52%</b>	<b>16,139</b>	<b>11,655</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,745	21,205	48%	10,936	7,451	68%
Non Wage	20,812	12,613	61%	5,203	4,204	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,557</b>	<b>33,818</b>	<b>52%</b>	<b>16,139</b>	<b>11,655</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:575 Dokolo District****Quarter3**

---

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

The department received 72.2% of its quarterly revenue projections and cumulatively 52.4% of the annual revenue projections. Low receipt was attributed to non realization of Local Revenue to the department due to high competing priorities in other supporting departments such as administration and high salary projection. All funds received during the quarter were spent leaving no unspent balance.

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

The department had no unspent balance.

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

Audit department conducted 2nd quarter internal audit exercise in district departments and 11 Lower Local Governments and report produced and submitted to relevant authorities for necessary actions.

**Vote:575 Dokolo District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



---

**Vote:575 Dokolo District**

---

**Quarter3**

## Vote:575 Dokolo District

## Quarter3

## 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,	Staff Paid salaries. Supervision support conducted. Court cases handled.		Motivation of staff in administration, Legal cases handled, Supervision report produced	Staff Paid salaries. Supervision support conducted. Court cases handled.
211103 Allowances (Incl. Casuals, Temporary)	12,800	9,090	71 %		1,260
213001 Medical expenses (To employees)	1,000	1,000	100 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	1,417	71 %		500
221007 Books, Periodicals & Newspapers	1,200	800	67 %		32
221008 Computer supplies and Information Technology (IT)	3,000	1,750	58 %		0
221009 Welfare and Entertainment	1,600	1,200	75 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,538	85 %		1,038
221012 Small Office Equipment	3,200	3,400	106 %		800
221014 Bank Charges and other Bank related costs	594	0	0 %		0
223004 Guard and Security services	4,000	3,000	75 %		1,000
223006 Water	2,000	1,900	95 %		900
225001 Consultancy Services- Short term	6,000	7,000	117 %		2,000
227001 Travel inland	6,000	4,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,394	37,095	80 %		8,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,394	37,095	80 %		8,530
Reasons for over/under performance:	Overwhelming court cases.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(67)		(90%)Established posts filled	(67)%age of LG establish posts filled
%age of staff appraised	(100%) Appraisal conducted	(99%)		(0%)na	(99%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99%)		(99%)Staff paid salaries by 28th of every month	(99%)staff whose salaries are paid by 28th of every month.

## Vote:575 Dokolo District

## Quarter3

%age of pensioners paid by 28th of every month	(99%) Pensioners paid	(99%)	(99%) Pensioners paid	(99%) %age of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	Not Planned	NA	Not planned
211101 General Staff Salaries	330,399	377,266	114 %	125,755
212105 Pension for Local Governments	465,804	349,980	75 %	117,078
212107 Gratuity for Local Governments	436,949	323,724	74 %	105,249
321608 General Public Service Pension arrears (Budgeting)	337,944	342,269	101 %	4,325
321617 Salary Arrears (Budgeting)	54,140	54,140	100 %	0
Wage Rect:	330,399	377,266	114 %	125,755
Non Wage Rect:	1,294,836	1,070,112	83 %	226,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,235	1,447,378	89 %	352,408

Reasons for over/under performance: Delayed approval of warrant for salary and pension payment.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Supervision of all sub county conducted and report produced	4 supervision support conducted to each of the all LLGs	Supervision of all sub county conducted and report produced	2 supervision support conducted to each of the all LLGs
211103 Allowances (Incl. Casuals, Temporary)	2,500	3,000	120 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227004 Fuel, Lubricants and Oils	1,300	1,000	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,200	105 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,200	105 %	1,000

Reasons for over/under performance: Lack official transport and administrative structures for some LLGs.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Information disseminated	Public information disseminated	Information disseminated	Public information disseminated
221017 Subscriptions	1,000	300	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	0

Reasons for over/under performance: None.

**Output : 138106 Office Support services**

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

## Vote:575 Dokolo District

## Quarter3

N/A					
Non Standard Outputs:	Offices and compound at the district headquarters cleaned	offices and compound cleaned		Offices and compound at the district headquarters cleaned	offices and compound cleaned
224004 Cleaning and Sanitation	6,000	4,680	78 %		1,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,680	78 %		1,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,680	78 %		1,680
Reasons for over/under performance: None.					
<b>Output : 138108 Assets and Facilities Management</b>					
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	(2)		(0)Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted	(2)Support supervision conducted to all LLGs
No. of monitoring reports generated	(04) 4 monitoring reports prepared	(3)		(0)monitoring reports prepared	(1)monitoring report generated
Non Standard Outputs:	Support supervision to the LLGs&nbsp;of ; Adok, Agwata, K.wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	Support supervision conducted		Support supervision to the LLGs&nbsp;of ; Adok, Agwata, K.wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	Support supervision conducted
221012 Small Office Equipment	2,000	1,500	75 %		0
227001 Travel inland	1,642	500	30 %		0
227004 Fuel, Lubricants and Oils	18,000	15,147	84 %		4,647
228001 Maintenance - Civil	1,000	1,250	125 %		1,000
228002 Maintenance - Vehicles	7,200	6,990	97 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	658	150	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,500	25,537	84 %		7,647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,500	25,537	84 %		7,647
Reasons for over/under performance: Limited transport means to conduct supervision and monitoring exercises.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Pay rolls managed	09 months Payslips printed and displayed	Pay rolls managed	03 months Payslips printed and displayed
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,000	63 %	1,000
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	(1) %age of staff trained in Records Management	(1)Staff mentored on basic records keeping. Staff files updated	(1)%age of staff trained in Records
Non Standard Outputs:	District records updated and safely kept	District updated and new files created	District records updated and safely kept	District updated and new files created
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,484	74 %	0
221011 Printing, Stationery, Photocopying and Binding	3,900	3,000	77 %	500
227001 Travel inland	1,600	1,600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,084	81 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	6,084	81 %	1,100
Reasons for over/under performance:	Small office space.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information sourced and disseminated, internet services available	Information sourced and disseminated. Internet services provided.	Information sourced and disseminated, internet services available	Information sourced and disseminated.
221017 Subscriptions	2,000	1,300	65 %	500
227001 Travel inland	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,300	66 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,300	66 %	1,500
Reasons for over/under performance:	None.			
Output : 138113 Procurement Services				
N/A				

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Procurement services managed	Adverts for works and services made, evaluation conducted contract awarded	Procurement services managed	Pending Procurement award handled.
221001 Advertising and Public Relations	3,910	2,750	70 %	1,750
221008 Computer supplies and Information Technology (IT)	3,000	2,750	92 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	6,500	82 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	6,500	82 %	3,250
Reasons for over/under performance: Unfurnished office to keep procurement documents safely.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(8) NA	(0)	(0)NA	(0)No. of computers, printers and sets of office furniture purchased
No. of administrative buildings constructed	(2) Phase V of the production and natural resources block and completion of education resource centre	(0)	(1)Phase V of the production and natural resources block and completion of education resource centre	(0)Contract awarded.
Non Standard Outputs:	Improved staff performance,	N/A	NA	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	45,962	30,500	66 %	0
312101 Non-Residential Buildings	81,881	3,638	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,843	34,138	27 %	0
Donor Dev:	0	0	0 %	0
Total:	127,843	34,138	27 %	0
Reasons for over/under performance: Delayed procurement process due to lengthy procedures required.				
<i>Total For Administration : Wage Rect:</i>	<i>330,399</i>	<i>377,266</i>	<i>114 %</i>	<i>125,755</i>
<i>Non-Wage Reccurrent:</i>	<i>1,411,140</i>	<i>1,162,808</i>	<i>82 %</i>	<i>252,359</i>
<i>GoU Dev:</i>	<i>127,843</i>	<i>34,138</i>	<i>27 %</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>1,869,382</i>	<i>1,574,212</i>	<i>84.2 %</i>	<i>378,115</i>

## Vote:575 Dokolo District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/208) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by the 28th date of the month;	(28/03/2019)		(2019-03-28)Books of accounts prepared, reconciled and updated.  Q2 budget performance report prepared. Departmental staff salaries paid for three months timely.	
				1. Books of accounts prepared, reconciled and updated;  2. Salary for January, February and March 2019 paid by the 28th of the month;  3. Q2 performance report for FY 2018/2019 prepared and submitted by the due date; and  4. Half year accounts for FY 2018/2019 prepared and submitted to the Accountant General by 28th February 2019.	
Non Standard Outputs:	N/A	N/A			Not Planned
211101 General Staff Salaries	157,112	116,888	74 %		38,963
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,266	70 %		266
222003 Information and communications technology (ICT)	500	0	0 %		0
223006 Water	500	400	80 %		300
224004 Cleaning and Sanitation	200	400	200 %		200
227001 Travel inland	4,500	3,600	80 %		1,100
Wage Rect:	157,112	116,888	74 %		38,963
Non Wage Rect:	8,500	5,666	67 %		1,866
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,612	122,554	74 %		40,829
Reasons for over/under performance:	Systems challenges especially on IFMS as a result of either failure or human resource constraints and thus affecting smooth operations and ability to generate reports.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) LG Service Tax Collected	(.)		(0)Local Service Tax payers assessment carried out.	(0)Local Service Tax collected for the quarter.

## Vote:575 Dokolo District

## Quarter3

Value of Other Local Revenue Collections	(121000000) LG Revenue collected	( )	( )1.Local revenue collected from tendered and non-tendered sources; and	( )Local Revenue collected from tendered and non-tendered sources.
			2. Tax payer assessment carried out.	
Non Standard Outputs:	N/A	N/A	N/A	Not planned
221011 Printing, Stationery, Photocopying and Binding	1,128	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,191	5,500	106 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,319	5,500	75 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,319	5,500	75 %	2,000
Reasons for over/under performance:	None Remitted of Local Revenue by the Lower Local Government authorities and resistance by tax payers to pay their dues and Human resource challenges arising from some officers in the Department leaving.			
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.	( )	( )Draft budget and annual work plan FY 2019/2020 prepared and submitted to Council for consideration by 31st March 2019.	( )The District Draft Budget and Annual work plan for FY 2019-20 laid before council.
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.	(27/3/2019)	( )	(2019-03-27)The District Draft Budget and Annual work plan for FY 2019-20 laid before council.
Non Standard Outputs:	N/A	N/A	N/A	Not planned
221002 Workshops and Seminars	5,000	3,586	72 %	1,210
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,586	42 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	3,586	42 %	1,210
Reasons for over/under performance:	Systems challenges with PBS especially network problems, systems failure and configuration which affects the preparation of reports.			
Output : 148104 LG Expenditure management Services				
N/A				



## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Quarterly and half year accounts prepared and submitted to relevant stakeholders.	Half year account prepared and submitted to relevant stakeholders and responses to audit queries submitted to Auditor General.	Quarterly accounts prepared and submitted to relevant stakeholders.	Audit responses to audit queries submitted to Auditor General.
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	200	6 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,048	70 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,248	18 %	748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,248	18 %	748
Reasons for over/under performance: Delayed submission of responses by the affected staff for consolidation.				
<b>Output : 148105 LG Accounting Services</b>				
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.	(28/03/19)	(01. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 2. Nine months accounts for FY 2018/2019 prepared and submitted to The Accountant General by the due dates; and	(2019-03-28)The Half Year final accounts prepared and submitted to Accountant General and Auditor General, and quarterly financial statements for FY 2018-19 submitted.
Non Standard Outputs:	N/A	N/A	N/A	Not planned
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	907	36 %	507
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	4,650	58 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,557	47 %	2,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	6,557	47 %	2,582

## Vote:575 Dokolo District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Systems challenges with PBS and IFMS especially network problems,systems failure, configurations and human resource constraints which affects the speedy preparation of reports.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System (IFMS) effectively coordinated and managed	IFMS users coordinated and supported.		Integrated Financial Management System (IFMS) effectively coordinated and managed	IFMS users coordinated and supported.
221016 IFMS Recurrent costs	17,000	14,874	87 %		3,301
223005 Electricity	8,000	6,700	84 %		2,700
227004 Fuel, Lubricants and Oils	5,000	3,990	80 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	25,564	85 %		7,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	25,564	85 %		7,501
Reasons for over/under performance:	Systems challenges with IFMS especially network problems,systems failure, configurations and human resource constraints which affects the speedy preparation of reports.				
Total For Finance : Wage Rect:	157,112	116,888	74 %		38,963
Non-Wage Reccurent:	75,319	48,121	64 %		15,907
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	232,431	165,009	71.0 %		54,870

## Vote:575 Dokolo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Council meetings held and minutes produced;	03 Council meetings held and minutes produced		1 Council meeting held and minutes produced.	01 Council meetings held and minutes produced
211101 General Staff Salaries	187,577	122,457	65 %		44,252
211103 Allowances (Incl. Casuals, Temporary)	229,610	111,093	48 %		20,911
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	3,221	2,545	79 %		685
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %		0
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
227004 Fuel, Lubricants and Oils	16,000	10,600	66 %		0
228002 Maintenance - Vehicles	4,768	4,000	84 %		0
Wage Rect:	187,577	122,457	65 %		44,252
Non Wage Rect:	256,399	130,053	51 %		22,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,976	252,509	57 %		66,298
Reasons for over/under performance: Low Local Revenue performance to facilitate Council Activities.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	1. Lists of prequalified service providers produced; and   2. Contracts awarded to service providers.	85 List of Pre-qualified Service Provider produced. 19 Contracts Awarded to best evaluated bidders and agreements signed. 12 Contracts committee meetings held and minutes and reports produced.		1. Monitoring of projects done and monitoring reports produced; and  2. Contracts Committee meetings held and minutes produced.	11 Contracts Awarded to best evaluated bidders and agreements signed. 6 Contracts committee meetings held and minutes and reports produced.
211103 Allowances (Incl. Casuals, Temporary)	3,516	2,822	80 %		915
221002 Workshops and Seminars	400	244	61 %		44

**Vote:575 Dokolo District****Quarter3**

221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221009 Welfare and Entertainment	300	226	75 %	135
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	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	4,191	75 %	1,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,589	4,191	75 %	1,394
Reasons for over/under performance: Delays in procurement process due to long procedures, Lack of office equipment.				
<b>Output : 138203 LG staff recruitment services</b>				
N/A				
Non Standard Outputs:	1. New staff recruited for vacant positions;   2.Disciplinary action taken on errant staff/officers;  3. Appointment,confirmation and promotion of staff done.	04 Job Advertisements made and applicants shortlisted for interviews. 25 Submissions received, Discussed and recommendations made by the commissions, 08 DSC meeting held, minutes and report produced and submitted.	District Service Commission reports and minutes produced and submitted to relevant stakeholders.	02 DSC meeting held, minutes and report produced and submitted. 15 Submissions received, Discussed and recommendations made by the commissions, 02 Job Advertisements made and applicants shortlisted for interviews.
211101 General Staff Salaries	20,596	10,298	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	14,200	10,850	76 %	3,701
221001 Advertising and Public Relations	2,000	1,516	76 %	500
221007 Books, Periodicals & Newspapers	600	980	163 %	0
221008 Computer supplies and Information Technology (IT)	500	300	60 %	0
221009 Welfare and Entertainment	2,000	1,300	65 %	300
221011 Printing, Stationery, Photocopying and Binding	600	528	88 %	128
221012 Small Office Equipment	500	300	60 %	0
223005 Electricity	400	300	75 %	0
223006 Water	400	200	50 %	0
227001 Travel inland	3,800	1,756	46 %	806
Wage Rect:	20,596	10,298	50 %	0
Non Wage Rect:	25,000	18,030	72 %	5,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,596	28,328	62 %	5,435

## Vote:575 Dokolo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retainer fees for members not cleared and this has lowered the moral of the members.					
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	() Land title applications received reviewed and approved, rejected or deferred and decision communicated to applicants.	(26)		()	(16) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	() Land Board meetings held and minutes produced.	(3)		()	(1) Land board meeting held
Non Standard Outputs:	N/A	Minutes produced and submitted.		1. Land Board meeting held and minutes and reports produced; and  2. Land title applications received and approved, rejected or deferred and the decision communicated to the applicant.	Minutes produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	6,323	4,800	76 %		1,600
221002 Workshops and Seminars	350	204	58 %		68
221008 Computer supplies and Information Technology (IT)	300	225	75 %		100
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
223005 Electricity	100	75	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,873	5,904	75 %		1,968
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,873	5,904	75 %		1,968
Reasons for over/under performance: Two members of the Land Board are lacking, increasing land conflict.					
<b>Output : 138205 LG Financial Accountability</b>					

## Vote:575 Dokolo District

## Quarter3

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.	(6)	(0)N/A	(2)Auditor General reports handled.
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.	(1)	(1)1 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced.	(1)PAC reports discussed by Council.
Non Standard Outputs:	N/A	N/A	N/A	Not Planned
211103 Allowances (Incl. Casuals, Temporary)	11,893	8,746	74 %	2,916
221008 Computer supplies and Information Technology (IT)	410	200	49 %	0
221009 Welfare and Entertainment	600	602	100 %	150
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	150
227001 Travel inland	500	400	80 %	150
227004 Fuel, Lubricants and Oils	1,000	890	89 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	11,238	75 %	3,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,903	11,238	75 %	3,586
Reasons for over/under performance:	Lack reference books for the 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.	9 DEC meetings held. 2 Joint DEC monitoring conducted. Reports and Minutes produced and submitted for actions.	1. Joint DEC monitoring conducted and monitoring reports produced; and  2. DEC meetings held and minutes produced.	3 DEC meetings held. 1 Joint DEC monitoring conducted. Reports and Minutes produced and submitted for actions.
211103 Allowances (Incl. Casuals, Temporary)	6,000	10,920	182 %	3,640
221009 Welfare and Entertainment	1,000	3,000	300 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12 %	40

## Vote:575 Dokolo District

## Quarter3

227004 Fuel, Lubricants and Oils	4,000	960	24 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,000	125 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	15,000	125 %	5,000
Reasons for over/under performance: No official vehicle for the District Chairperson because the Court Belif caused it impound.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	1.Committee reports produced and submitted to Council for discussion; and  2. Committee meetings held and minutes produced.	02 Standing committee meeting held and minutes and reports produced for each committee and submitted to Council.	1. Committee meetings held and minutes produced; and  2. Committee reports produced and submitted to Council for discussion.	01 Standing committee meeting held and minutes and reports produced for each committee and submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221009 Welfare and Entertainment	2,000	6,000	300 %	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	6,000	21 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	6,000	21 %	2,000
Reasons for over/under performance: Lack of reference books, Failure by some members to attend meetings.				
Total For Statutory Bodies : Wage Rect:	208,173	132,755	64 %	44,252
Non-Wage Reccurent:	349,764	190,416	54 %	41,429
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	557,937	323,170	57.9 %	85,681

## Vote:575 Dokolo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension Staff paid their 12 months Salaries	Extension Staff paid their 9 months salaries		Extension Staff paid their 3 months Salaries	Extension Staff paid their 3 months salaries
211101 General Staff Salaries	568,799	356,912	63 %		142,112
Wage Rect:	568,799	356,912	63 %		142,112
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	568,799	356,912	63 %		142,112
Reasons for over/under performance: NA					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Facilitation to Extension Staff towards Extension Service Delivery	Facilitation to Extension Staff towards Extension Service delivery		Facilitation to Extension Staff towards Extension Service Delivery	Facilitation to Extension Staff towards Extension Service delivery
227001 Travel inland	185,280	126,067	68 %		68,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,280	126,067	68 %		68,552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,280	126,067	68 %		68,552
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Planning, Support supervision & coordination conducted	Support supervision and coordination conducted		Support supervision & coordination conducted	Support supervision and coordination conducted
227001 Travel inland	84,759	55,559	66 %		13,347



## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,759	55,559	66 %	13,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,759	55,559	66 %	13,347
Reasons for over/under performance: NA				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	12 monthly General staff salaries paid for staff of District Production Office	9 Months General staff salaries paid to Production District level staff	3 monthly General staff salaries paid for staff of District Production Office	3 Months General staff salaries paid to Production District level staff
211101 General Staff Salaries	106,800	94,337	88 %	31,446
227002 Travel abroad	1,055	0	0 %	0
Wage Rect:	106,800	94,337	88 %	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	94,337	87 %	31,446
Reasons for over/under performance: NA				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock Health Enhanced	3 round of block treatment and spraying conducted	Livestock Health Enhanced	1 round of block treatment and spraying conducted
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance: NA				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Quality of Fish checked and maintained	Quality of Fish checked and maintained	Quality of Fish checked and maintained	Quality of Fish checked and maintained
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

## Vote:575 Dokolo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop diseases controlled and regulations enforced	Crop disease controlled and regulations enforced		Crop diseases controlled and regulations enforced	Crop disease controlled and regulations enforced
227001 Travel inland	8,000	6,000	75 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,900
Reasons for over/under performance: NA					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated		Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated
227001 Travel inland	54,800	27,400	50 %		13,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,800	27,400	50 %		13,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,800	27,400	50 %		13,700
Reasons for over/under performance: NA					
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	(230)		(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(25)Tsetse flies controlled and commercial insect groups promoted
Non Standard Outputs:	Tsetse Flies prevalence reduced	Tsetse prevalence reduced		Tsetse Flies prevalence reduced	Tsetse prevalence reduced
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000

## Vote:575 Dokolo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
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 while Office functionality enhanced		Procurement of Office Furniture and Monitoring and supervision conducted and Office Functionality Enhanced	Procurement of Office Furniture and Monitoring and Supervision conducted while Office functionality enhanced
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		3,400
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	10,000	41 %		3,400
Donor Dev:	0	0	0 %		0
Total:	24,173	10,000	41 %		3,400
Reasons for over/under performance: NA					
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 Fish established		Equipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procured	Equipment for Office running procured and Cage Fish established
312104 Other Structures	65,205	44,010	67 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,205	44,010	67 %		25,000
Donor Dev:	0	0	0 %		0
Total:	65,205	44,010	67 %		25,000
Reasons for over/under performance: NA					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Wholesome Meat for Human consumption checked	Wholesome meat for Human consumption checked		Wholesome Meat for Human consumption checked	Wholesome meat for Human consumption checked

**Vote:575 Dokolo District****Quarter3**

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: NIL

**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(6)	(2)Pest and Disease controlled in Crop.	(2)Pest and Disease controlled in crops
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	15,000	75 %	5,000
Donor Dev:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000

Reasons for over/under performance: NA

**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	(4)	(1)Traders sensitized on issues related to their businesses	(1)Traders sensitized on issues related to businesses
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized in Dokolo TC	(5)	(1)Trade sensitization meetings organized in TC	(1)Traders sensitization meetings organized in TC
No of businesses inspected for compliance to the law	(60) Business inspected for compliance to the Law	(64)	(15)Business inspected for compliance to the Law	(12)Businesses inspected for compliance to the Law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses	(50)	(10)Businesses issued with trade licenses	(9)Businesses issues with trade license
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance: NA

**Output : 018302 Enterprise Development Services**

## Vote:575 Dokolo District

## Quarter3

No of awareness radio shows participated in	(04) Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed	(4)			(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 developed
No of businesses assisted in business registration process	(60) Businesses assisted for registration	(51)			(15)Businesses assisted for registration	(15)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(04) Selected Enterprises lined to UNBS for Quality Assurance	(6)			(1)Selected Enterprises lined to UNBS for Quality Assurance	(1)Selected Enterprises linked to UNBS for Quality Assurance
Non Standard Outputs:	NA	NA			NA	NA
227001 Travel inland	2,000	1,500	75 %			500
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,000	1,500	75 %			500
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,000	1,500	75 %			500
Reasons for over/under performance:	NA					
<b>Output : 018303 Market Linkage Services</b>						
No. of producers or producer groups linked to market internationally through UEPB	(02) Producer groups linked to international markets through UEPB	(6)			(1)Producer groups linked to international markets through UEPB	(1)Producer groups linked to international markets through UEPB
No. of market information reports disseminated	(12) Markets information reports disseminated to relevant stakeholders	(13)			(3)Markets information reports disseminated to relevant stakeholders	(2)Market information reports disseminated to relevant stakeholders
Non Standard Outputs:	NA	NA			NA	NA
227001 Travel inland	1,500	1,125	75 %			375
Wage Rect:	0	0	0 %			0
Non Wage Rect:	1,500	1,125	75 %			375
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	1,500	1,125	75 %			375
Reasons for over/under performance:	NA					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>						
No of cooperative groups supervised	(8) Cooperative groups mobilized and supervised	(10)			(2)Cooperative groups mobilized and supervised	(2)Cooperative groups mobilized and supervised
No. of cooperative groups mobilised for registration	(8) Cooperatives groups mobilized for registration	(10)			(2)Cooperatives groups mobilized for registration	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration	(10)			(2)Cooperatives assisted in registration	(2)Cooperatives assisted in registration
Non Standard Outputs:	NA	NA			NA	NA
227001 Travel inland	2,000	1,500	75 %			500

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Nil				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(04) 4 Tourism Promotion activities mainstreamed in District Development	(4)	(1)4 Tourism Promotion activities mainstreamed in District Development	(1)Tourism promotion activities mainstreamed in the District Development Plan
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	(12)	(2)Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel	(2)Hospitality Facilities in Dokolo, Dokolo Hotel, Friends Hotel, Palm Country Hotel, Low Cost Hotel
No. and name of new tourism sites identified	(4) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(6)	(1)Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(1)Kabalega Site, Agwata Forest Reserve, and Landing Sites
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: NA				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector activities effectively monitored and supervised..	Sector activities effectively monitored and supervised	Sector activities effectively monitored and supervised..	Sector activities effectively monitored and supervised
227001 Travel inland	2,686	2,014	75 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,686	2,014	75 %	671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,686	2,014	75 %	671
Reasons for over/under performance: NA				
Total For Production and Marketing : Wage Rect:				
675,599 451,249 67 % 173,558				
Non-Wage Reccurent:				
367,080 239,915 65 % 106,795				

**Vote:575 Dokolo District****Quarter3**

<i>GoU Dev:</i>	<i>129,378</i>	<i>69,010</i>	<i>53 %</i>	<i>33,400</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>760,174</i>	<i>64.9 %</i>	<i>313,753</i>

## Vote:575 Dokolo District

## Quarter3

## 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	(3023)		(1200)Amuda HC II	(1017)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Amuda HC II	(239)		(50)Amuda HC II	(73)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(270)		(75)Amuda HC II	(108)Amuda HC II
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	3 Quarters procurement of medicines and health supplies from JMS done		Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done
263367 Sector Conditional Grant (Non-Wage)	7,584	5,688	75 %		1,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,584	5,688	75 %		1,896
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,584	5,688	75 %		1,896
Reasons for over/under performance:	This health facility is over performing because it has been enrolled into voucher plus project thus getting more financial support.				
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)		(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 Abalang HC II



## Vote:575 Dokolo District

## Quarter3

No of trained health related training sessions held.	(100) Dokolo HC IV (94) Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(25)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(40)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 Abalang HC II
Number of outpatients that visited the Govt. health facilities.	(120000) Dokolo (89916) HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30699)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 Abalang HC II
Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC (5137) IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1809)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 Abalang HC II
No and proportion of deliveries conducted in the Govt. health facilities	(4400) Dokolo HC (3686) IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1100)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1218)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 Abalang HC II

## Vote:575 Dokolo District

## Quarter3

% 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%)	(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 Adagmon 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%)	(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 Adagmon 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	(5475)	(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	(2024)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	132,725	99,545	75 %	33,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,725	99,545	75 %	33,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,725	99,545	75 %	33,181
Reasons for over/under performance:	Performance is on track because funds had been released on time and staff are committed upon intensified support supervision			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

**Vote:575 Dokolo District****Quarter3**

No of new standard pit latrines constructed in a village	(5) Construction of 2 five stance drainable VIP latrines at Kwera HC III done	(6) Dokolo HC IV Kwera HC III Kangai HC III Agwata HC II Awelo HC II Adok HC II	(6) Dokolo HC IV Kwera HC III Kangai HC III Agwata HC III Awelo HC II Adok HC II
	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		
Non Standard Outputs:	N/A	N/A	N/A
263370 Sector Development Grant	205,363	1,800	1 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	205,363	1,800	1 %
Donor Dev:	0	0	0 %
Total:	205,363	1,800	1 %
Reasons for over/under performance:	Construction is in progress but behind time because the contract was awarded late in December		

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

N/A

## Vote:575 Dokolo District

## Quarter3

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	Demand for sanitation and hygiene was created. An enabling environment for implementation of sanitation program created. 1 Coordination meeting of sanitation and hygiene activities done 300 villages declared ODF Conducted 36 community dialogues Conducted 45 community sensitization mobilization	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	Demand for sanitation and hygiene was created. An enabling environment for implementation of sanitation program created. 1 Coordination meeting of sanitation and hygiene activities done 150 villages declared ODF Conducted 16 community dialogues Conducted 20 community sensitization mobilization
281504 Monitoring, Supervision & Appraisal of capital works	467,769	43,143	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,769	43,143	64 %	0
Donor Dev:	400,000	0	0 %	0
Total:	467,769	43,143	9 %	0
Reasons for over/under performance:	We under performed because USF funds was not released in third 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	(3)	(1)Awelo HC II 1 Adok HC II 2	(2)Awelo and Adok HC IIs
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	300,721	38,714	13 %	20,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,721	38,714	13 %	20,060
Donor Dev:	0	0	0 %	0
Total:	300,721	38,714	13 %	20,060
Reasons for over/under performance:	Works are behind schedules because they were awarded late in December			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	Maternity wards at Adok and Awelo HC IIs are at ring beam levels	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	Maternity wards at Adok and Awelo HC IIs are at ring beam levels
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: Works are behind schedules due to late award of contract in December

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A	Constructions of OPD blocks at Awelo HC II and Adok HC II	No works done on OPD of Awelo and Adok HC IIs	Constructions of OPD blocks at Awelo HC II and Adok HC II	No works done on OPD of Awelo and Adok HC IIs
312101 Non-Residential Buildings	400,000	3,580	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	3,580	1 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	3,580	1 %	0

Reasons for over/under performance: Funds was only enough for Maternity wards not OPD. OPDs construction will be planned later

**Output : 088185 Specialist Health Equipment and Machinery**

N/A	Procurement of Blood bank fridge with its solar system done	Service provider for supply of Blood bank fridge with it solar not available.	Procurement of Blood bank fridge with its solar system done	Service provider for supply of Blood bank fridge with it solar not available.
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: Service provider for the supply of solar Blood Bank fridge not available. Supply may be delegated to the department

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

N/A
-----

## Vote:575 Dokolo District

## Quarter3

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	201 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminar attended by H/Ws	202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws	201 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminar attended by H/Ws
211101 General Staff Salaries	2,029,690	1,524,401	75 %	509,557
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
213001 Medical expenses (To employees)	1,500	1,125	75 %	375
213002 Incapacity, death benefits and funeral expenses	1,500	1,125	75 %	375
221008 Computer supplies and Information Technology (IT)	2,500	1,775	71 %	575
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	2,500	1,875	75 %	625
222001 Telecommunications	3,000	2,250	75 %	750
223005 Electricity	2,500	1,875	75 %	625
223006 Water	300	225	75 %	75
227001 Travel inland	10,197	30,336	297 %	2,599
228001 Maintenance - Civil	1,000	750	75 %	250
228002 Maintenance - Vehicles	6,000	4,500	75 %	1,500
Wage Rect:	2,029,690	1,524,401	75 %	509,557
Non Wage Rect:	35,077	48,896	139 %	8,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,064,767	1,573,297	76 %	518,326
Reasons for over/under performance:	Performance is on track. No challenges faced.			

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:575 Dokolo District

## Quarter3

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	3 integrated support supervisions done, 23 advocacy meetings held, 3 data audit done, 5 medicines and health supplies orders submitted, 5 Redistribution of medicines and health supplies	One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 1 Redistribution of medicines and health supplies	One Integrated support supervision, 8 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 3 Redistribution of medicines and health supplies
227001 Travel inland	7,588	4,500	59 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,588	4,500	59 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,588	4,500	59 %	1,500
Reasons for over/under performance: We over performed here due to off budget support from RHITES-N-Lango and SURMa projects				
Total For Health : Wage Rect:	2,029,690	1,524,401	75 %	509,557
Non-Wage Reccurent:	182,974	158,629	87 %	45,346
GoU Dev:	1,230,853	87,236	7 %	20,060
Donor Dev:	400,000	0	0 %	0
Grand Total:	3,843,517	1,770,267	46.1 %	574,963

## Vote:575 Dokolo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 Government Aided Primary schools in the district.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 Government Aided Primary schools in the district.
211101 General Staff Salaries	5,001,235	3,729,537	75 %		1,245,309
Wage Rect:	5,001,235	3,729,537	75 %		1,245,309
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,001,235	3,729,537	75 %		1,245,309
Reasons for over/under performance: Delay in the payment of salaries.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(763) Teachers paid salaries in the 60 Government Aided Primary schools.	(769)		(763) Teachers paid salaries in the 60 Government Aided Primary schools.	(769) 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	(769)		(763) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(769) Qualified teachers recruited and deployed in 60 Government Aided Primary Schools in 11 Sub counties
No. of pupils enrolled in UPE	(54369) Pupils enrolled in 60 government aided primary schools in Dokolo district.	()		(54370) Pupils enrolled in 60 government aided primary schools in Dokolo district.	() Pupils enrolled in the 60 primary schools in the district.
No. of student drop-outs	(20) Pupils mostly girls dropout due to early pregnancy, child marriage and defilement.	(10)		(20) Pupils mostly girls dropout due to early pregnancy, child marriage and poverty.	(15) 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.	(240)		(140) Pupils will pass in Division one in 2018.	(240) Pupils will pass in Division one in 2019



## Vote:575 Dokolo District

## Quarter3

No. of pupils sitting PLE	(3630) 3300 pupils to sit for Primary Leaving Examination in 2018.	(3800)	(3300)Pupils to sit for Primary Leaving Examination in 2018.	(3800)Pupils to sit PLE in 2019
Non Standard Outputs:	N/P	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	503,056	299,468	60 %	131,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,056	299,468	60 %	131,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,056	299,468	60 %	131,783
Reasons for over/under performance:	High rate of absenteeism.			

## 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 done to Education staff and 760 primary school teachers and 60 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.	Capacity building done to Education staff and 760 primary school teachers and 60 Head teachers in curriculum management item writing and assessment.
281504 Monitoring, Supervision & Appraisal of capital works	44,159	44,159	100 %	44,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,159	44,159	100 %	44,159
Donor Dev:	0	0	0 %	0
Total:	44,159	44,159	100 %	44,159
Reasons for over/under performance:	Low implementation of curriculum			

## 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	(9)	(06)Contractors handed aver sights and on-going works monitored to ensure quality.	(9)Three classroom block each shall be built in Angwenya PS, Abalang Modern PS and Akwanga PS and contractors paid.
Non Standard Outputs:	N/P	N/A	N/A	N/A
312101 Non-Residential Buildings	221,800	0	0 %	0

## Vote:575 Dokolo District

## Quarter3

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: Delay in procurement process.

**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)	(1)5-stance darinable pit latrines shall be constructed in Apewotneki and Adwoki primary schools.	(0)The work plan was revised to meet the pressing activities
Non Standard Outputs:	N/P	N/A	N/P	N/A

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: The work plan was revised to meet the pressing activities

**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 work plan was revised to fit the pressing demand	Construction cites shall be handed over to contractors, on-going works monitored to ensure quality, certificates prepared and payments made to contractors..	The work plan was revised to fit the pressing demand

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: Inadequate funding.

**Output : 078183 Provision of furniture to primary schools**

## Vote:575 Dokolo District

## Quarter3

No. of primary schools receiving furniture	(06) Primary schools of Angwecibange, Oyirogole, Odeo, Akwanga and Amuda Primary schools to receive a total of 2343-seater desks.	(176)	(235) Primary schools of Angwecibange, Oyirogole, Odeo, Akwanga and Amuda Primary schools to receive a total of 235-seater desks. Certificates shall be prepared and suppliers paid.	(176) Supply of 3-seater desks to Akwanga PS, Oyirogole PS, Abalang Modern PS, Angwecibange PS and Odeo PS
Non Standard Outputs:	N/P	N/A	N/A	N/A
312203 Furniture & Fixtures		41,886	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	41,886	0	0 %
	Donor Dev:	0	0	0 %
	Total:	41,886	0	0 %
Reasons for over/under performance:	The desks were supplied to schools in Q4 and payments have not been effected. The project could not be implemented as planned because of delay in procurement process.			

## 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 paid to secondary school teachers in 07 Government Aided secondary schools in the district.	Salaries shall be paid to staff in 7 government aided secondary schools in the district.	Salaries paid to secondary school teachers in 07 Government Aided secondary schools in the district.
211101 General Staff Salaries	1,213,098	919,823	76 %	308,274
	Wage Rect:	1,213,098	919,823	76 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,213,098	919,823	76 %
Reasons for over/under performance:	Delay in payment of teachers.			

## 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)	(5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(5600) Students enrolled in 07 Government Aided Secondary schools in the district.
---------------------------------	---	--------	---	--

## Vote:575 Dokolo District

## Quarter3

No. of teaching and non teaching staff paid	(130) Salaries paid to teachers in the Government Aided Secondary schools	(230)	(130)Salaries paid to teachers in the Government Aided Secondary schools	(230)Salaries paid to teachers in Government Aided Secondary schools in the district.
No. of students passing O level	(90) 90 O- level canadates will pass in Division one in the district	(240)	(90)O- level candidates will pass in Division one in the district	(240)120 O-Level candidates passing in Division one in the district
No. of students sitting O level	(550) 550 candidates shall sit the Uganda Certificate of Education and UACE	(200)	(550)Candidates shall sit the Uganda Certificate of Education and UACE	(200)200 Candidates sitting UCE and UACE
Non Standard Outputs:	N/P	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	383,889	260,818	68 %	132,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,889	260,818	68 %	132,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,889	260,818	68 %	132,855

Reasons for over/under performance: Late payment of salaries to staff.

**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.	Revision of the activity was done	A twin staff house shall be constructed in Dokolo Girls Secondary School to accommodate the headteachers and deputy headteacher.	The activity was revised
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: The Ministry of Education issued a new guideline for utilization of the fund to construct the twin house.This affected the planned activity.

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

N/A

Non Standard Outputs:	A science laboratory block shall be constructed in Dokolo Girls Secondary School.	Construction of dormitory with 8 stance latrin to Dokolo Girls SS shall be done in Q4	Monitoring and supervision of on-going construction works of the science laboratory block. certificates prepared and payment made to the contractors.	Construction of dormitory with 8 stance latrin to Dokolo Girls SS shall be done in Q4
312101 Non-Residential Buildings	120,000	0	0 %	0

## Vote:575 Dokolo District

## Quarter3

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: The activity has not kick start because of delay in procurement process.

**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)	(35)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(35)Tertiary Education instructors paid salaries in 01 tertiary institution in the district
No. of students in tertiary education	(1100) Students are enrolled in 1 tertiary institution in Dokolo District	(1500)	(1300)Students are enrolled in 1 tertiary institution in Dokolo District	(1500)Students are enrolled in 1 tertiary institution in the district
Non Standard Outputs:	N/P	N/A	N/A	N/A
211101 General Staff Salaries	464,974	348,731	75 %	116,244
Wage Rect:	464,974	348,731	75 %	116,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,974	348,731	75 %	116,244

Reasons for over/under performance: The instructors are paid salaries late than scheduled because system failure

**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 to support skill development	Capitation grant shall be paid to Dokolo Technical School to support the skills development programmes in the school.	Capitation grant shall be paid to Dokolo Technical to support skill development
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: Delay in the release of the grant.

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:575 Dokolo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	The Department shall monitor and inspect 126 Government and Private primary schools 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	The Department shall monitor and inspect 126 Government and Private primary schools in the district
211103 Allowances (Incl. Casuals, Temporary)	6,500	17,391	268 %		11,391
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,778	119 %		1,778
221009 Welfare and Entertainment	1,000	2,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80 %		1,000
221012 Small Office Equipment	2,000	1,500	75 %		0
223005 Electricity	800	200	25 %		0
223006 Water	800	200	25 %		0
224004 Cleaning and Sanitation	1,043	0	0 %		0
227001 Travel inland	12,000	5,506	46 %		0
227004 Fuel, Lubricants and Oils	6,643	16,174	243 %		3,929
228002 Maintenance - Vehicles	1,234	3,500	284 %		3,000
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,020	50,249	129 %		21,098
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,020	50,249	129 %		21,098
Reasons for over/under performance: Inadequate funds to facilitate the monitors and inspectors to vist all schools in the district.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and secondary schools inspected and Monitored.	he department shall monitor the 07 grat Aided secondary schools in the district.		The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district.	The department shall monitor the 07 grat Aided secondary schools in the district.

**Vote:575 Dokolo District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	60	12,500	20833 %	12,000
227001 Travel inland	2,000	4,852	243 %	3,852
227004 Fuel, Lubricants and Oils	2,300	3,090	134 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	20,442	469 %	17,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,360	20,442	469 %	17,942

Reasons for over/under performance: Inadequate funds to cover up all the secondary schools in the district.

**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 conduct workshop for sports teachers to build their capacities	The department shall conduct termly workshops for sports teachers to build their capacity in sports.	The department shall conduct workshop for sports teachers to build their capacities
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,224	56 %	2,224
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	2,224	8 %	2,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,952	2,224	8 %	2,224

Reasons for over/under performance: Inadequate fund to conduct termly workshop for sprts teachers.

**Output : 078405 Education Management Services**

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

**Vote:575 Dokolo District****Quarter3**

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 06 staff in the department.	Monthly salaries shall be paid to the 6 staff in the education department.	Monthly salaries shall be paid to 06 staff in the department.
211101 General Staff Salaries	99,954	63,576	64 %	24,988
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,500	42 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	5,000	1,656	33 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228002 Maintenance - Vehicles	6,000	200	3 %	0
Wage Rect:	99,954	63,576	64 %	24,988
Non Wage Rect:	28,000	7,356	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,954	70,932	55 %	24,988

Reasons for over/under performance: Late payment of salaries to staff.

**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.	The activity was not done because of inadequate fund.	Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs.	Workshps and seminars shall be held to sensitize community on identifying and managing children with Special Needs Education.
211103 Allowances (Incl. Casuals, Temporary)	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: Short fall in the release of funds to the department.

<i>Total For Education : Wage Rect:</i>	<i>6,779,261</i>	<i>5,061,666</i>	<i>75 %</i>	<i>1,694,815</i>
<i>Non-Wage Reccurent:</i>	<i>1,119,870</i>	<i>722,286</i>	<i>64 %</i>	<i>346,766</i>



**Vote:575 Dokolo District****Quarter3**

<i>GoU Dev:</i>	822,845	44,159	5 %	44,159
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,721,976	5,828,111	66.8 %	2,085,740

## Vote:575 Dokolo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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	Staff salaries and allowances for three quarters paid, One district roads committee meeting held, Submission of three quarterly reports made, Electricity and water bills paid for the three quarters, Sanitation and cleaning materials for the three quarters purchased		Staff salaries paid One District Roads Committee Meeting Attended, Signposts for Roadworks printed Small office equipment purchased Quarterly reports taken CPD payment to UIPE done, medical bills and insurance for staff, submission of quarterly report, workshops and allowences paid etc	Staff salaries and allowances for quarter paid, Payment of water and electricity bills for the quarter paid, Sanitation and cleaning materials purchased for the quarter
211101 General Staff Salaries	87,000	60,021	69 %		20,007
211103 Allowances (Incl. Casuals, Temporary)	16,800	14,319	85 %		2,320
213002 Incapacity, death benefits and funeral expenses	2,400	1,514	63 %		0
221002 Workshops and Seminars	10,000	4,000	40 %		0
221008 Computer supplies and Information Technology (IT)	7,720	3,641	47 %		0
223005 Electricity	2,400	771	32 %		180
223006 Water	2,400	702	29 %		130
224004 Cleaning and Sanitation	3,600	1,609	45 %		550
224005 Uniforms, Beddings and Protective Gear	3,113	750	24 %		0
227002 Travel abroad	20,000	6,016	30 %		0
Wage Rect:	87,000	60,021	69 %		20,007
Non Wage Rect:	68,433	33,322	49 %		3,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	155,433	93,344	60 %		23,187
Reasons for over/under performance: Under performamance is due to under warranting of the funds but to be done in quarter four.					

**Vote:575 Dokolo District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Assessment of routine manual maintenance roads		Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Nil
211103 Allowances (Incl. Casuals, Temporary)	38,472	2,000	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,472	2,000	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,472	2,000	5 %		0
Reasons for over/under performance: Under performamance was due to delay in training gang members					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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		10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.	None
263370 Sector Development Grant	18,633	4,726	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,633	4,726	25 %		0
Donor Dev:	0	0	0 %		0
Total:	18,633	4,726	25 %		0
Reasons for over/under performance: None					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:575 Dokolo District

## Quarter3

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	(45.2)	()	(8)Routine mechanized maintenance of Bata -Adwoki road, Agwata-Amach boarder and Regorego-yodak road
Non Standard Outputs:	Tree planting, cross cutting issues	45.2 kms of district roads maintained using routine mechanized method	Routine Mechanised maintenance of quarterly planned district roads done	Routine mechanized maintenance of 8kms on Bata - Adwoki road
263367 Sector Conditional Grant (Non-Wage)	290,200	258,339	89 %	98,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,200	258,339	89 %	98,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,200	258,339	89 %	98,295

Reasons for over/under performance: None

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	Emergency work on selected district roads	Culvert works on Engur and Angwenya	Emergency work on selected district roads done as per assessment report	None
263367 Sector Conditional Grant (Non-Wage)	50,000	18,059	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	18,059	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	18,059	36 %	0

Reasons for over/under performance: None

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	200 Culverts installed on selected district roads	10 lines of Amco culverts installed	50 Culverts installed on selected district roads	None
312103 Roads and Bridges	55,000	11,480	21 %	0

**Vote:575 Dokolo District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	11,480	21 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	11,480	21 %	0

Reasons for over/under performance: None

**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	(0)	(0.8)Low cost sealing of 0.8kms of Acandyang - Oturorao road and payment of rolled over work for 1.2km sealing work	(0)None
Non Standard Outputs:	Tree and grass planted	None	Tree and grass planted	None
312103 Roads and Bridges	435,500	44,568	10 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	435,500	44,568	10 %	0
Donor Dev:	0	0	0 %	0
Total:	435,500	44,568	10 %	0

Reasons for over/under performance: Under performance is due to late procurement of service provider.

**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	Repair of one water line to the engineering block, purchase of toilet accessories and water lines	Civil works at the engineering block done as per assessment	None
228001 Maintenance - Civil	5,706	1,695	30 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,706	1,695	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,706	1,695	30 %	0

Reasons for over/under performance: None

**Output : 048203 Plant Maintenance**

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

## Vote:575 Dokolo District

## Quarter3

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	Maintenance of district road equipment including purchase of spare parts for the quarter done.	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	Maintenance of district road equipment including purchase of spare parts for the quarter done.
228003 Maintenance – Machinery, Equipment & Furniture	75,500	61,851	82 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,500	61,851	82 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,500	61,851	82 %	30,000
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>60,021</i>	<i>69 %</i>	<i>20,007</i>
<i>Non-Wage Reccurent:</i>	<i>528,311</i>	<i>375,266</i>	<i>71 %</i>	<i>131,475</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>60,773</i>	<i>12 %</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>1,124,445</i>	<i>496,059</i>	<i>44.1 %</i>	<i>151,482</i>

## Vote:575 Dokolo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 nine months, Wages paid for nine months, payment of utilities bills made for three quarters, Repair and maintenance of one vehicle and three motorcycles made for three quarters, operation fuel purchase made for three quarters, Stationery purchased for three quarters.		General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three 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, Wages paid for three months, payment of utilities bills made for the quarter, quarterly repair and maintenance of one vehicle and three motorcycles made,Quarterly operation fuel purchase made, quarterly stationery purchased.
211101 General Staff Salaries	52,258	27,959	54 %		9,320
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		340
223005 Electricity	250	100	40 %		100
223006 Water	337	173	51 %		100
227004 Fuel, Lubricants and Oils	5,600	0	0 %		0
228001 Maintenance - Civil	794	600	76 %		0
228002 Maintenance - Vehicles	5,200	4,481	86 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		800
Wage Rect:	52,258	27,959	54 %		9,320
Non Wage Rect:	16,381	8,804	54 %		4,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,639	36,763	54 %		13,410
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) None	(0)		(0)None	(0)None

## Vote:575 Dokolo District

## Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings, four extension staff meetings and consultative meetings	(3)		(1)One coordination meeting, One extension staff meeting and One consultative meeting	(1)One coordination meeting, One extension staff meeting and consultative meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0)		(0)None	(0)None
Non Standard Outputs:	N/A	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	4,572	3,302	72 %		1,300
221009 Welfare and Entertainment	336	168	50 %		84
227001 Travel inland	2,120	1,140	54 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,028	4,610	66 %		2,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,028	4,610	66 %		2,104
Reasons for over/under performance:	None				
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)		(3)Sensitization of two communities on critical requirements and Sanitation improvements for new water sources.	(0)None
No. of water user committees formed.	(6) Existence of active water user committees at six new water points	(6)		(1)Existence of active water user committees at Bardyang H/C II in Bardyang Parish and Ollepek in Western Ward	(0)None
No. of Water User Committee members trained	(54) Functional water user committees at every new water source.	(0)		(9)Functional water user committees at one new source.	(0)None
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)		(0)None	(0)None
Non Standard Outputs:	N/A	N/A		None	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,812	4,560	95 %		0
221009 Welfare and Entertainment	330	120	36 %		0
221011 Printing, Stationery, Photocopying and Binding	672	382	57 %		0



## Vote:575 Dokolo District

## Quarter3

227004 Fuel, Lubricants and Oils	2,380	1,184	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,194	6,246	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,194	6,246	76 %	0

Reasons for over/under performance: Training of committees awaits successful drilling of the boreholes

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Six baseline surveys and one sanitation week	None	One sanitation base line survey	None
211103 Allowances (Incl. Casuals, Temporary)	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: Technical problem in accessing funds from IFMS system

**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)	(1)Construction of 4 stance drainable latrine at Amwoma Market	(0)Work on going in Amwoma market
Non Standard Outputs:	N/A	Drawings and bill of quantities produced, Environmental screening done, Sensitization of three user committees on O&M of WATSAN facilities	Sensitization of three user committees on operation and maintenance of water and sanitation facilities.	Environmental screening done
281501 Environment Impact Assessment for Capital Works	350	350	100 %	350
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0

## Vote:575 Dokolo District

## Quarter3

312101 Non-Residential Buildings	24,150	15,190	63 %	15,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,040	64 %	15,540
Donor Dev:	0	0	0 %	0
Total:	25,000	16,040	64 %	15,540

Reasons for over/under performance: Delay in procuring service provider caused delay in implementation but work is nearly complete.

**Output : 098181 Spring protection**

No. of springs protected	() None	(0)	()	(0)None
Non Standard Outputs:	Payment of unpaid works for 2016/17 financial year	None		None

312101 Non-Residential Buildings	14,617	14,617	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,617	14,617	100 %	0
Donor Dev:	0	0	0 %	0
Total:	14,617	14,617	100 %	0

Reasons for over/under performance: None was planned for but only provision for payment of pending previous executed works that was already paid in first quarter

**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, Ollepek - western ward - Dokolo T/C, Adari A - Oyengopere parish - Kwera s/cty	(0)	(2)Bardyang H/CII in Bardyang parish - Adok s/cty, Ollepek - western ward - Dokolo T/C,	(0)None
--	--	-----	---	---------

## Vote:575 Dokolo District

## Quarter3

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	(7)			(2)Angwenya P/S in Angwenya, Alyecjuk P/S in Ajuk, Rehabilitation of five rain water tanks	(7)Acangweno in Abucero in Amwoma s/cty, Ajuk P/S in Ajuk in Agwata s/cty, Alapata P/S in Alapata in Bata s/cty, Angwenya P/S in Angwenya in Kangai s/cty, Opeke in Adok in Adok s/cty, Akworatora in Awiri in Dokolo s/cty and Anyacoto H/CII in Anyacoto in Okwongodul s/cty
Non Standard Outputs:	Supply of assorted pump parts, Quarterly sanitary survey of ten sites and quarterly water sample testing of ten old sources	None			None	None
281501 Environment Impact Assessment for Capital Works		3,000	3,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works		2,920	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works		19,400	18,650	96 %		8,660
312101 Non-Residential Buildings		152,183	1,448	1 %		0
312104 Other Structures		81,771	34,886	43 %		32,936
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	259,274	57,984	22 %		41,596	
Donor Dev:	0	0	0 %		0	
Total:	259,274	57,984	22 %		41,596	
Reasons for over/under performance:	No provider showed interest in supply pump parts and rain water tank rehabilitation, Drilling contractor started the work and had a technical problem with his rig and defects period for rehabilitated sources is still running.					
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)			(0)None	(0)None
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****Quarter3**

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:	Delay in procurement of service provider			
<i>Total For Water : Wage Rect:</i>	<i>52,258</i>	<i>27,959</i>	<i>54 %</i>	<i>9,320</i>
<i>Non-Wage Reccurent:</i>	<i>36,500</i>	<i>19,660</i>	<i>54 %</i>	<i>6,194</i>
<i>GoU Dev:</i>	<i>335,186</i>	<i>88,640</i>	<i>26 %</i>	<i>57,136</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>136,259</i>	<i>32.1 %</i>	<i>72,649</i>

## Vote:575 Dokolo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 Staff paid for 9 months (July, 2018- March, 2019).		-Salary for 6 Staff paid for 3 months (January- March, 2019)	-Salary for 6 Staff paid for 3 months (January- March, 2019)
211101 General Staff Salaries	102,000	87,726	86 %		29,242
Wage Rect:	102,000	87,726	86 %		29,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,000	87,726	86 %		29,242
Reasons for over/under performance:	Unforeseen delays due to IFMS operational / network failures; delays in release and warranting of funds in the system.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	( ) Bata Sub County (1Ha); Okwongodul Sub County(1Ha)	(2)		( )	(1)1 Ha of wetland restored in Okwongodul Sub County (follow up)
Non Standard Outputs:	Not planned	N/A		1 Ha of wetland restored in Okwongodul Sub County	N/A
227001 Travel inland	5,038	3,777	75 %		1,259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,038	3,777	75 %		1,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,038	3,777	75 %		1,259
Reasons for over/under performance:	Erratic weather due to climate change effect causing prolonged dry spell, hence forcing community to seek farming in wetland areas resulting				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Agwata and Amwoma Sub Counties	(2)		( )Amwoma HCII	(0)Agwata Sub County ( Olweny and Alwar swamps catchment areas) - follow up
Non Standard Outputs:	2 M&E of Environmental Compliance conducted			Amwoma Sub County	
227001 Travel inland	1,000	0	0 %		0

**Vote:575 Dokolo District****Quarter3**

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: Increasing cases of environmental degradation coupled with low funding priority for the ENR sector.

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

N/A				
Non Standard Outputs:	Agwata HCIII land boundary assessed for titling.	Agwata HCIII land titling process commenced in Q1	Agwata HCIII land titled	No activity done due to non release of funds.
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) to ENR Sector hence planned activities could not be implemented.

**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.		Quarter 3 Report produced; 1 Monitoring and coordination conducted; Administrative Office functional.	
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance:

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

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

## Vote:575 Dokolo District

## Quarter3

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.	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 1 M&E of Environmental compliance conducted in Amwoma ; Q1-3 Reports produced; 5 women+8 men trained in Forestry Management; 2Ha landscaped at district headquarters.	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 1 M&E of Environmental compliance conducted in Amwoma ; Q3 Report produced; 5 women+8 men trained in Forestry Management; 2Ha landscaped at district headquarters.	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 1 M&E of Environmental compliance conducted in Amwoma ; Q3 Report produced; 5 women+8 men trained in Forestry Management; 2Ha landscaped at district headquarters.
281501	Environment Impact Assessment for Capital Works	17,000	14,000	82 %	5,500
281504	Monitoring, Supervision & Appraisal of capital works	29,967	29,967	100 %	7,187
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,967	43,967	94 %	12,687
	Donor Dev:	0	0	0 %	0
	Total:	46,967	43,967	94 %	12,687
Reasons for over/under performance:		Increasing cases of environmrntal degradation by community coupled with low funding for ENR Dept to plan for meaningful mitigation interventions.			
	Total For Natural Resources : Wage Rect:	102,000	87,726	86 %	29,242
	Non-Wage Reccurent:	12,626	8,277	66 %	2,759
	GoU Dev:	46,967	43,967	94 %	12,687
	Donor Dev:	0	0	0 %	0
	Grand Total:	161,593	139,970	86.6 %	44,688

## Vote:575 Dokolo District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	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.	93 groups supported under UWEP,YLP and NUSAF3,7 Contract staff paid their monthly allowances,3 quarters mobilisation for recovery conducted,9 monitoring exercises conducted,674 group members trained,		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.	41 groups supported under NUSAF3 and YLP with seeds and funding respectively,50 groups monitored YLP,127 groups mobilised for recovery under YLP nad 26 groups under UWEP,3 monitoring exeercises conducted,7 contract staff paid their allowances,253 group memebbers trained under YLP and UWEP
211103 Allowances (Incl. Casuals, Temporary)	44,508	23,364	52 %		1,860
221002 Workshops and Seminars	42,243	39,589	94 %		8,825
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30 %		150
221008 Computer supplies and Information Technology (IT)	6,000	4,136	69 %		1,064
221011 Printing, Stationery, Photocopying and Binding	11,505	3,738	32 %		986
221012 Small Office Equipment	4,702	0	0 %		0
221014 Bank Charges and other Bank related costs	2,492	1,032	41 %		0
222001 Telecommunications	4,350	0	0 %		0
224006 Agricultural Supplies	1,649,584	444,250	27 %		444,250
227001 Travel inland	24,565	27,633	112 %		7,161
227004 Fuel, Lubricants and Oils	21,000	10,720	51 %		4,692
228002 Maintenance - Vehicles	15,000	7,244	48 %		5,734
228003 Maintenance – Machinery, Equipment & Furniture	3,740	575	15 %		75



## Vote:575 Dokolo District

## Quarter3

228004	Maintenance – Other	800	450	56 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831,490	563,030	31 %	474,947
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,831,490	563,030	31 %	474,947
Reasons for over/under performance:		Late releases of fund from the center,Delays due to IFMIS system.			
<b>Output : 108105 Adult Learning</b>					
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	(1650)	(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.	(1650)60 FAL instructors paid their motivational allowances,60 learning centers equiped with learning materials-chalk,1650 adult learners were trained,1 cartoon of chalk procured,1 portable blackboard procured	
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 		N/A		
221002	Workshops and Seminars	6,560	4,920	75 %	1,640
221008	Computer supplies and Information Technology (IT)	500	375	75 %	125
221011	Printing, Stationery, Photocopying and Binding	300	225	75 %	75
221012	Small Office Equipment	400	400	100 %	200

## Vote:575 Dokolo District

## Quarter3

227001 Travel inland	1,503	1,237	82 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,263	7,157	77 %	2,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,263	7,157	77 %	2,526

Reasons for over/under performance: Low attendance of FAL classes since most of the learners are engaged in agricultural activities  
Rains also disrupts FAL lessons for most of the activities are conducted at times under trees.

**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.	200 GBV incident forms printed,3 GBV coordination meeting conducted,1 GBV review meeting on Draft GBV ordinance done,1 quarterly data collected and uploaded.	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.	1 quarter data collected and uploaded,1 review on draft GBV ordinance and 1 GBV coordination meeting conducted,printed 100 GBV incident forms
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: Inadequate funding towards Gender mainstreaming.

**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	(0)	(0)1 quarterly OVCNIS data collected and uploaded	(0)1 quarterly ovcnis data collected and uploaded.
--	---	-----	---	--

## Vote:575 Dokolo District

## Quarter3

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	81 child protection cases handled,4 radio talkshows conducted,8 sensitisations meetings on child protection conducted,54 cases followed up,3 support supervisions conducted.	10 child protection issues settled,5 juvenile and child abuse cases followed up,2 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVCMIS data uploaded	34 child protction cases managed completely,11 child abuse cases followed up,2 radio talk shows, held together with CFPU on child protection.3 sensitisation meetings conducted.1 support supervision conducted
221002	Workshops and Seminars	1,200	1,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	1,000	1,000	100 %	500
228003	Maintenance – Machinery, Equipment & Furniture	400	400	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:		inadequate funding to the sector.most of the activities implemented are supported by partners in kind.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 04 quarterly youth council meetings held ,one international youth day celebrated.	()	(0)1 quarterly youth council meetings held ,one international youth day celebrated.	(0)1 quarterly youth concil meeting conducted.
Non Standard Outputs:		youth recreational activities supported, 4 quarterly reports submitted to the Ministry/NYC.	3 quarters youth council meeting conducted,3 footballs procured	1 quarterly youth council meeting conducted 1 football procured for youth recreational activit 1 quarterly report submitted	1 quarterly youth council meeing held,1 football 2 football procured
221002	Workshops and Seminars	2,100	1,625	77 %	475
221009	Welfare and Entertainment	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	160	120	75 %	40
227001	Travel inland	600	600	100 %	300

## Vote:575 Dokolo District

## Quarter3

227004 Fuel, Lubricants and Oils	284	213	75 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	2,908	78 %	1,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	2,908	78 %	1,107

Reasons for over/under performance: Limited financial resource to support the District youth chairperson run his office .

**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	()	(0)4 quarterly district disability and elders council meeting conducted	()
Non Standard Outputs:	2 national days of PWDs and Older persons commemorated 4 quarterly reports submitted to the Ministry..	3 quarters disability and elder scouncils meetings conducted,3 quarters reports produced and submitted to the Ministry.	1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted	1 quarterly disability and elders councils meetings conducted,1 quarterly reports produced and submitted
221002 Workshops and Seminars	2,400	1,800	75 %	600
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	426	352	83 %	100
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	320	240	75 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,746	2,842	76 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,746	2,842	76 %	930

Reasons for over/under performance: No grant for older persons,thus older persons council normally depends on Disabilty council grant for their meetings.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	District officers enlightened on labour laws, &nbsp;4 quarterly workplace inspections conducted Labour disputes settled. 		1 quarterly inspection of workplaces ,labor disputes settled.	
221011 Printing, Stationery, Photocopying and Binding	150	175	117 %	0
222001 Telecommunications	100	40	40 %	0

## Vote:575 Dokolo District

## Quarter3

227001 Travel inland	750	633	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	848	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	848	85 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) 04 quarterly women council meeting held .	()	(1)1 quarterly meeting conducted,1 quarterly monitoring conducted,2 womens groups monitored'1 quarterly submission of reports done.commemorated international women's day	()1 quarterly women council meetings conducted
---------------------------------	---	----	---	--

Non Standard Outputs:	4 quarterly monitoring by women Councillors conducted,4 quarterly submission of reports submitted to the Ministry	3 quarters monitoring on womens groups conducted,3 reports submitted to the Ministry	1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry.	1 quarterly monitoring by women councillors conducted,1 quarterly report submitted
-----------------------	---	--	---	--

221002 Workshops and Seminars	1,760	1,329	76 %	431
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	160	80	50 %	0
227001 Travel inland	824	824	100 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	2,983	80 %	1,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	2,983	80 %	1,093

Reasons for over/under performance: None.

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:575 Dokolo District

## Quarter3

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	3 Pwds groups supported with IGAs,3 quarters monitoring of 4 pwds groups monitored,3 quarters disability union meeting conducted	2 pwds groups assessed,2 pwds groups supported with IGAs, 2 groups assessed ,disability union and Grant committee meetings held,1 quarterly monitoring conducted	1 quarterly meetings for Disability Union held,1 quarterly monitoring of Disability groups conducted,No pwds group was supported.
221002	Workshops and Seminars	1,220	1,220	100 %	348
221009	Welfare and Entertainment	260	195	75 %	65
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	120	0	0 %	0
224006	Agricultural Supplies	13,400	10,241	76 %	3,397
227001	Travel inland	800	600	75 %	140
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	12,406	78 %	4,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	12,406	78 %	4,000

Reasons for over/under performance: Delay in setting the beneficiaries in IFMIS system delayed supporting PWDs groups during the quarter.

**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 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.	
211101	General Staff Salaries	124,915	56,485	45 %	0
221002	Workshops and Seminars	1,088	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250

**Vote:575 Dokolo District****Quarter3**

221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,400	700	50 %	0
223005 Electricity	1,200	600	50 %	0
223006 Water	200	100	50 %	0
224004 Cleaning and Sanitation	400	500	125 %	100
227001 Travel inland	3,327	0	0 %	0
Wage Rect:	124,915	56,485	45 %	0
Non Wage Rect:	10,115	3,900	39 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,030	60,385	45 %	600
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>56,485</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,102</i>	<i>601,075</i>	<i>32 %</i>	<i>487,703</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>657,560</i>	<i>32.7 %</i>	<i>487,703</i>

## Vote:575 Dokolo District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 staff paid 09 monthly salaries, 01 vehicle maintained. 03 offices maintained.			03 staff paid three monthly salaries, 01 vehicle maintained. 03 offices maintained.
211101 General Staff Salaries	97,274	62,100	64 %		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	870	80 %		200
223005 Electricity	600	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	350	44 %		0
227001 Travel inland	2,164	1,195	55 %		0



## Vote:575 Dokolo District

## Quarter3

228002 Maintenance - Vehicles	8,000	7,156	89 %	1,626
Wage Rect:	97,274	62,100	64 %	20,700
Non Wage Rect:	16,225	9,571	59 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,499	71,671	63 %	22,526

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)	(3)Qualified staff maintained in the Unit	(3)Qualified staff maintained in the Department.
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(9)	(3)Monthly DTPC meetings held at District Headquarters.	(3)DTPC meetings held at the District Headquarters
Non Standard Outputs:	01 District Annual Sector Performance review conducted. 01 District Annual Internal Assessment exercise conducted.  	N/A	Not Planned	Not planned
221002 Workshops and Seminars	1,672	2,200	132 %	1,100
221009 Welfare and Entertainment	1,320	500	38 %	500
221011 Printing, Stationery, Photocopying and Binding	770	940	122 %	470
227001 Travel inland	4,238	4,130	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,770	97 %	2,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,770	97 %	2,070

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 Abstract for FY 2017/18 compiled, submitted to UBoS and disseminated to stakeholders, Key District Performance indicators compiled.	15 Focal Point Persons Planning on the use of data for planning	Key District indicators compiled.
221009 Welfare and Entertainment	940	500	53 %	500
221011 Printing, Stationery, Photocopying and Binding	1,135	1,330	117 %	825

**Vote:575 Dokolo District****Quarter3**

222001 Telecommunications	225	0	0 %	0
227001 Travel inland	3,700	2,175	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,005	67 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,005	67 %	1,325

Reasons for over/under performance: None.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs: Demographic data collected.<br /> District Population Plan disseminated and implemented.<br /> Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.

Demographic data collected,District profile compiled, birth certificates (notification) distributed to children registered district wise

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

Action plan drafted.

221009 Welfare and Entertainment	2,100	1,750	83 %	1,750
221011 Printing, Stationery, Photocopying and Binding	900	951	106 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,701	90 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,701	90 %	1,950

Reasons for over/under performance: None.

**Output : 138306 Development Planning**

N/A

## Vote:575 Dokolo District

## Quarter3

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.	02 quarterly budget performance report consolidated and submitted, 01 Draft Performance Contract and Draft budget for FY 2019/2020 consolidated and submitted to MoFPED.	01 Quarterly PBS progress report compiled and submitted to MoFPED, 01 Draft Performance Contract consolidated and submitted to MoFPED	2nd quarter budget performance report consolidated and submitted, draft budget for FY 2019/2020 consolidated and submitted to MOFPED.
221002 Workshops and Seminars	2,183	0	0 %	0
221009 Welfare and Entertainment	3,097	1,000	32 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,280	1,364	107 %	864
227001 Travel inland	3,440	500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,864	29 %	1,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,864	29 %	1,864

Reasons for over/under performance: Delayed and frequent changes in the Indicative Planning Figures provided by the 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	2,136	107 %	1,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,136	107 %	1,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,136	107 %	1,636

Reasons for over/under performance: None.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Birth Registration exercise completed	N/A		Not planned

**Vote:575 Dokolo District****Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	166,000	11,000	7 %	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	11,000	29 %	0
Donor Dev:	144,000	0	0 %	0
Total:	182,495	11,000	6 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>97,274</i>	<i>62,100</i>	<i>64 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>45,225</i>	<i>29,047</i>	<i>64 %</i>	<i>10,671</i>
<i>GoU Dev:</i>	<i>38,495</i>	<i>11,000</i>	<i>29 %</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>102,147</i>	<i>31.4 %</i>	<i>31,371</i>

## Vote:575 Dokolo District

## Quarter3

## 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.	03 quarterly internal report produced 02 staff paid monthly salaries special audits conducted.		01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO.	01 quarterly internal report produced 02 staff paid salaries special audits conducted
211101 General Staff Salaries	27,880	8,463	30 %		2,821
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	1,200	167 %		600
221012 Small Office Equipment	500	400	80 %		200
222001 Telecommunications	500	600	120 %		400
223005 Electricity	500	200	40 %		200
223006 Water	500	88	18 %		88
227001 Travel inland	12,951	7,104	55 %		704
228004 Maintenance – Other	500	500	100 %		500
Wage Rect:	27,880	8,463	30 %		2,821
Non Wage Rect:	16,571	10,092	61 %		2,692
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,451	18,555	42 %		5,513
Reasons for over/under performance:	No major challenge.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal audit reports produced.	(3)		(1) Internal audit reports produced.	(1)1 internal audit report produced.
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Quarterly Internal Audit Report submitted	(3)		()Quarterly Internal Audit Report submitted	(2019-01-28)2nd quarter audit report submitted
Non Standard Outputs:	Not Planned	N/A		Not Planned	Not planned
227001 Travel inland	4,241	2,521	59 %		1,513

**Vote:575 Dokolo District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,241	2,521	59 %	1,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,241	2,521	59 %	1,513
Reasons for over/under performance: Delayed actions on Audit recommendations by management.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,880</i>	<i>8,463</i>	<i>30 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>20,812</i>	<i>12,613</i>	<i>61 %</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>21,076</i>	<i>43.3 %</i>	<i>7,025</i>

# Vote:575 Dokolo District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dokolo TC</b>				<b>1,783,734</b>	<b>396,526</b>
<b>Sector : Agriculture</b>				<b>89,378</b>	<b>54,010</b>
<i>Programme : District Production Services</i>				<b>89,378</b>	<b>54,010</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>24,173</b>	<b>10,000</b>
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	10,000
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>				<b>65,205</b>	<b>44,010</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Central Ward Amwoma, Agwata and Dokolo TC	Sector Development Grant		65,205	44,010
<b>Sector : Works and Transport</b>				<b>589,333</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>589,333</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>18,633</b>	<b>0</b>
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>				<b>30,200</b>	<b>0</b>
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

## Quarter3

Works Department, Dokolo DLG	Central Ward Signposts for URF roads	Other Transfers from Central Government	15,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>50,000</b>	<b>0</b>
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				
<b>Output : Bridges for District and Urban Roads</b>			<b>55,000</b>	<b>0</b>
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
<b>Output : Rural roads construction and rehabilitation</b>			<b>435,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>137,066</b>	<b>154,884</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,920</b>	<b>78,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,547</b>	<b>34,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ALWITMAC PS	Eastern Ward	Sector Conditional Grant (Non-Wage)	0	3,033
UPE RELEASED TO ANWECIBANGE PS	Central Ward	Sector Conditional Grant (Non-Wage)	0	3,966
UPE RELEASED TO ATUR PS	Western Ward	Sector Conditional Grant (Non-Wage)	0	6,132
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
UPE RELEASED TO ATUR PS	Western Ward ATUR PS	Sector Conditional Grant (Non-Wage)	0	6,132
DOKOLO P.S.	Central Ward Dokolo P.S.	Sector Conditional Grant (Non-Wage)	11,091	3,294
UPE RELEASED TO DOKOLO PS	Central Ward DOKOLO PS	Sector Conditional Grant (Non-Wage)	0	3,294



**Vote:575 Dokolo District****Quarter3**

KOROTO P.S.	Northern Ward Koroto P.S.	Sector Conditional Grant (Non-Wage)	7,452	2,490
UPE RELEASED TO KOROTO PS	Northern Ward KOROTO PS	Sector Conditional Grant (Non-Wage)	0	2,490
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,159</b>	<b>44,159</b>
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	44,159
<b>Output : Provision of furniture to primary schools</b>			<b>7,215</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Angwecibang Primary School	District Discretionary Development Equalization Grant	7,215	0
<b>Programme : Secondary Education</b>			<b>31,145</b>	<b>35,097</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,145</b>	<b>35,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Progressive SS	Southern Ward	Sector Conditional Grant (Non-Wage)	0	13,278
USE grant paid to St. John Bosco SS	Central Ward	Sector Conditional Grant (Non-Wage)	0	13,433
DOKOLO PROGRESSIVE SS	Western Ward	Sector Conditional Grant (Non-Wage)	31,145	8,386
<b>Programme : Skills Development</b>			<b>0</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
apacity building grant paid to Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	0	40,864
<b>Sector : Health</b>			<b>549,957</b>	<b>89,934</b>
<b>Programme : Primary Healthcare</b>			<b>549,957</b>	<b>89,934</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,188</b>	<b>21,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	30,188	21,835
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>45,000</b>	<b>900</b>

## Vote:575 Dokolo District

## Quarter3

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	900
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>467,769</b>	<b>67,199</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	External Financing ..	50,000	67,199
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	Sector Development Grant ..	67,769	67,199
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health HeadQuarters	External Financing ..	350,000	67,199
<b>Output : Specialist Health Equipment and Machinery</b>			<b>7,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>107,661</b>	<b>39,665</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>107,661</b>	<b>39,665</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>14,617</b>	<b>14,617</b>
Item : 312101 Non-Residential Buildings				
payment of unpaid spring protection to contractor	Central Ward District Headquarters	Sector Development Grant	14,617	14,617
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,395</b>	<b>25,048</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - 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				

**Vote:575 Dokolo District****Quarter3**

Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	District Discretionary Development Equalization Grant	1,400	3,650
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	15,000	15,000
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	Sector Development Grant	3,000	3,650
<b>Item : 312101 Non-Residential Buildings</b>				
Payment of retentions	Central Ward District Headquarters	Sector Development Grant	15,000	1,448
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
<b>Item : 312104 Other Structures</b>				
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
Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	District Discretionary Development Equalization Grant	24,091	0
<b>Output : Construction of piped water supply system</b>			<b>650</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	650	0
<b>Sector : Public Sector Management</b>			<b>310,338</b>	<b>58,034</b>
<b>Programme : District and Urban Administration</b>			<b>127,843</b>	<b>34,138</b>
<b>Capital Purchases</b>				
<b>Output : Administrative Capital</b>			<b>127,843</b>	<b>34,138</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Headquarters	District Discretionary Development Equalization Grant	45,962	30,500
<b>Item : 312101 Non-Residential Buildings</b>				

**Vote:575 Dokolo District****Quarter3**

Building Construction - Contractor-216	Central Ward Headquarters	District Discretionary Development Equalization Grant	81,881	3,638
<b>Programme : Local Government Planning Services</b>			<b>182,495</b>	<b>23,896</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>182,495</b>	<b>23,896</b>
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	8,600
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	2,400
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Htrs	External Financing	144,000	12,896
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
<b>LCIII : Okwongodul</b>			<b>122,740</b>	<b>126,254</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>68,568</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>68,568</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Filling of Regorego - Yodak	Okwongodul Apenyoweo-Yodak-Regorego road	Other Transfers from Central Government	0	24,000
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>44,568</b>
Item : 312103 Roads and Bridges				
Road works supervision, assessment, bottle necks	Aneralibi Acandyang-Oturorao road	Sector Development Grant	0	42,568

## Vote:575 Dokolo District

## Quarter3

Low Cost Sealing of Acandyang-Oturorao road 1.2Km	Aneralibi Okwongodul S/C H?Qs	Sector Development Grant	0	2,000
<b>Sector : Education</b>			<b>59,286</b>	<b>19,547</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,286</b>	<b>19,547</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,286</b>	<b>19,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ANERALIBI PS	Aneralibi	Sector Conditional Grant (Non-Wage)	0	2,311
AGNI 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
UPE RELEASED TO APENYOWEO PS	Apenyoweo APENYOWEO PS	Sector Conditional Grant (Non-Wage)	0	3,367
OKWONGODUL P.S.	Okwongodul Okwongodul P.S.	Sector Conditional Grant (Non-Wage)	7,694	2,544
UPE RELEASED TO OKWONGODUL PS	Okwongodul OKWONGODUL PS	Sector Conditional Grant (Non-Wage)	0	2,544
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okwongodul Okwongodul Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Health</b>			<b>4,624</b>	<b>3,468</b>
<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>3,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Sector : Water and Environment</b>			<b>58,831</b>	<b>34,672</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,864</b>	<b>4,705</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,864</b>	<b>4,705</b>
Item : 312101 Non-Residential Buildings				

**Vote:575 Dokolo District****Quarter3**

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	4,705
<b>Programme : Natural Resources Management</b>			<b>29,967</b>	<b>29,967</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,967</b>	<b>29,967</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal-Inspection 1261	Apenyoweo Amodo swamp catchment areas	District Discretionary Development Equalization Grant	0	7,187
Monitoring, Supervision and Appraisal - Inspections-1261	Okwongodul Parish wide and Lakeshore	District Discretionary Development Equalization Grant	29,967	0
281504 Monitoring, Supervision & Appraisal of works	Okwongodul Parish wide and lakeshores	District Discretionary Development Equalization Grant	0	22,780
<b>LCIII : Amwoma</b>			<b>209,602</b>	<b>165,062</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>73,360</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>73,360</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>50,000</b>	<b>73,360</b>
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	50,000
<b>Sector : Education</b>			<b>99,708</b>	<b>58,990</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,716</b>	<b>22,262</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,716</b>	<b>22,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	7,758	2,540

**Vote:575 Dokolo District****Quarter3**

AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	9,232	2,901
UPE RELEASED TO ABUCERO	Aburcero ABUCERO PS	Sector Conditional Grant (Non-Wage)	0	2,540
UPE RELEASED TO AKOLODONG PS	Akolodong AKOLODONG PS	Sector Conditional Grant (Non-Wage)	0	2,901
AMWOMA P.S.	Iguli Amwoma P.S.	Sector Conditional Grant (Non-Wage)	6,390	2,766
UPE RELEASED TO AMWOMA PS	Amwoma AMWOMA PS	Sector Conditional Grant (Non-Wage)	0	2,766
IGULI P.S.	Iguli Iguli P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,924
UPE RELEASED TO IGULI PS	Iguli IGULI PS	Sector Conditional Grant (Non-Wage)	0	2,924
<b>Programme : Secondary Education</b>			<b>66,993</b>	<b>36,728</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,993</b>	<b>36,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Iguli Girls SS	Akolodong	Sector Conditional Grant (Non-Wage)	0	11,647
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
<b>Sector : Health</b>			<b>4,624</b>	<b>3,468</b>
<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>3,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Sector : Water and Environment</b>			<b>55,270</b>	<b>29,245</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,270</b>	<b>20,745</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,350</b>	<b>16,040</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amwoma Amwoma Market	Sector Development Grant	350	350
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	100
Engineering and Design studies and Plans - Sanitation Facilities-488	Amwoma Amwoma Market	Sector Development Grant	400	400

## Vote:575 Dokolo District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development Grant	23,500	15,190
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,920</b>	<b>4,705</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Acangweno Borehole in Acangweno village	District Discretionary Development Equalization Grant	6,000	4,705
Construction Services - Maintenance and Repair-400	Akolodong Akolodong P/S - RWHT	District Discretionary Development Equalization Grant	5,280	4,705
Construction Services - Maintenance and Repair-400	Amwoma Amwoma Health Centre II - RWHT	District Discretionary Development Equalization Grant	2,640	4,705
<b>Programme : Natural Resources Management</b>			<b>17,000</b>	<b>8,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>8,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akolodong Akolodong village	District Discretionary Development Equalization Grant	17,000	8,500
<b>LCIII : Okwalongwen</b>			<b>303,935</b>	<b>107,472</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>16,205</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>16,205</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>4,726</b>
Item : 263370 Sector Development Grant				
Emergency work	Adagnyeko Abakuli-Adagnyeko	Sector Development Grant	0	4,726
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Okwalongwen Inget-Awialem road	Other Transfers from Central Government	40,000	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>0</b>	<b>11,480</b>
Item : 312103 Roads and Bridges				



## Vote:575 Dokolo District

## Quarter3

Emergency work on Abakuli-Adagnyeko road swamp 2.5Km from Bata-Otuboi road	Adagnyeko Agwai swamp	Sector Development Grant	0	11,480
<b>Sector : Education</b>			<b>207,946</b>	<b>72,078</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,703</b>	<b>35,972</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,883</b>	<b>35,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AWIEALEM PS	Abalang	Sector Conditional Grant (Non-Wage)	0	5,924
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
UPE released to Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	0	2,479
UPE RELEASE TO ADAGNYEKO PS	Adagnyeko ADAGNYEKO PS	Sector Conditional Grant (Non-Wage)	0	2,441
UPE RELEASED TO ADEROLONGO PS	Aderolongo ADEROLONGO PS	Sector Conditional Grant (Non-Wage)	0	2,472
UPE RELEASED TO AKWANGA PS	Akwanga AKWANGA PS	Sector Conditional Grant (Non-Wage)	0	3,179
AWIEALEM P.S.	Aderolongo Awiealem P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,962
UPE RELEASED TO AWIEALEM PS	Aluti AWIEALEM PS	Sector Conditional Grant (Non-Wage)	0	5,924
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akwanga Akwanga Primary School	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akwanga Akwanga Primary School	District Discretionary Development Equalization Grant	7,820	0

**Vote:575 Dokolo District****Quarter3**

<b>Programme : Secondary Education</b>			<b>72,243</b>	<b>36,106</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,243</b>	<b>36,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	72,243	18,053
USE grant paid to Batta SS	Okwalongwen	Sector Conditional Grant (Non-Wage)	0	18,053
<b>Sector : Health</b>			<b>20,345</b>	<b>19,189</b>
<b>Programme : Primary Healthcare</b>			<b>20,345</b>	<b>19,189</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Okwalongwen Abalang HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>15,721</b>	<b>15,721</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Abalang Abalang HC II	District Discretionary Development Equalization Grant	15,721	15,721
<b>Sector : Water and Environment</b>			<b>35,645</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,645</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,645</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Abalang Okwalongwen Rural Growth Centre	Sector Development Grant	35,645	0
<b>LCIII : Dokolo</b>			<b>347,409</b>	<b>51,463</b>
<b>Sector : Education</b>			<b>336,785</b>	<b>43,290</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,270</b>	<b>33,506</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,270</b>	<b>33,506</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE ABENYO PS	Abenyo	Sector Conditional Grant (Non-Wage)	0	2,511

## Vote:575 Dokolo District

## Quarter3

UPE RELEASED TO IGAR PS	Anangogwec	Sector Conditional Grant (Non-Wage)	0	2,856
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
UPE RELEASED TO ABENYO PS	Abenyo ABENYO PS	Sector Conditional Grant (Non-Wage)	0	2,511
UPE RELEASED TO ABYECE PS	Alenga ABYECE PS	Sector Conditional Grant (Non-Wage)	0	2,580
Alenga P.S.	Alenga Alenga P.S.	Sector Conditional Grant (Non-Wage)	9,006	2,931
UPE RELEASED TO ALENGA PS	Alenga ALENGA PS	Sector Conditional Grant (Non-Wage)	0	2,931
Awiri P. 7 School	Awiri Awiri P.S.	Sector Conditional Grant (Non-Wage)	10,190	3,080
UPE RELEASED TO AWIRI	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
UPE RELEASED TO AWIRI PS	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
IGAR P.S.	Adagmon Igar P.S.	Sector Conditional Grant (Non-Wage)	9,143	2,856
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awiri Awiri Primary School	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>214,516</b>	<b>9,784</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>14,516</b>	<b>9,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Girls SS	Adagmon	Sector Conditional Grant (Non-Wage)	0	4,892
DOKOLO GIRLS SSS	Adagmon	Sector Conditional Grant (Non-Wage)	14,516	4,892
Capital Purchases				
<b>Output : Teacher house construction</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adagmon Dokolo Girls Secondary School	Sector Development Grant	80,000	0
<b>Output : Laboratories and Science Room Construction</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:575 Dokolo District

## Quarter3

Building Construction - Laboratories-236	Adagmon Dokolo Girls Secondary School	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>4,624</b>	<b>3,468</b>
<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>3,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>4,705</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>4,705</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>4,705</b>
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	4,705
<b>LCIII : Adeknino</b>			<b>663,067</b>	<b>24,063</b>
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Awelo Acungapenyi- Bataebwol	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>70,216</b>	<b>18,806</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,216</b>	<b>18,806</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,416</b>	<b>18,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO APEWOTNEKI PS	Adwong Owor	Sector Conditional Grant (Non-Wage)	0	3,007
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

**Vote:575 Dokolo District****Quarter3**

UPE RELEASED TO ABALANG MOD	Awelo ABALANG MODERN PS	Sector Conditional Grant (Non-Wage)	0	2,295
UPE RELEASED TO ADEKNINO PS	Adeknino ADEKNINO PS	Sector Conditional Grant (Non-Wage)	0	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				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aridi Bataebwol Primary School	Sector Development Grant	11,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwong Owor Apewotneki Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Health</b>			<b>549,987</b>	<b>5,258</b>
<b>Programme : Primary Healthcare</b>			<b>549,987</b>	<b>5,258</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>50,363</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awelo Awelo HC II	Sector Development Grant	95,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	0

**Vote:575 Dokolo District****Quarter3**

<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>1,790</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	1,790
<b>Sector : Water and Environment</b>			<b>22,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,864</b>	<b>0</b>
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
<b>LCIII : Kangai</b>			<b>286,578</b>	<b>121,736</b>
<b>Sector : Works and Transport</b>			<b>70,000</b>	<b>31,602</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,000</b>	<b>31,602</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>70,000</b>	<b>13,543</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>18,059</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert works on Alik-Alengi and Otongodel-Aliwok roads	Angwenya Engur swamp and Angwenya p/s swamp	Other Transfers from Central Government	0	18,059
<b>Sector : Education</b>			<b>191,503</b>	<b>74,670</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,436</b>	<b>35,923</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,505</b>	<b>35,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:575 Dokolo District

## Quarter3

UPE RELEASED TO ADWILA MOD PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,596
UPE RELEASED TO AMATIBURU PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,986
UPE RELEASED TO ANGAI PS	Akurolango	Sector Conditional Grant (Non-Wage)	0	2,441
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
UPE RELEASED TO ALIWOK PS	Angwenya ALIWOK PS	Sector Conditional Grant (Non-Wage)	0	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
UPE RELEASED TO ANGWENYA PS	Angwenya ANGWENYA PS	Sector Conditional Grant (Non-Wage)	0	2,757
ILONG P.S.	Akurolango Ilong P.S.	Sector Conditional Grant (Non-Wage)	8,410	2,828
UPE RELEASED TO ILONG PS	Ayuni ILONG PS	Sector Conditional Grant (Non-Wage)	0	2,828
OYIROGOLE P/S	Chwagere Oyirogole P.S.	Sector Conditional Grant (Non-Wage)	5,722	2,879
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Angwenya Angwenya Primary School	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,931</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
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
<b>Programme : Secondary Education</b>			<b>55,068</b>	<b>38,746</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,068</b>	<b>38,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:575 Dokolo District

## Quarter3

USE grant Paid to Kangai SS	Angwenya	Sector Conditional Grant (Non-Wage)	0	19,373
KANGAI SS	Angwenya	Sector Conditional Grant (Non-Wage)	55,068	19,373
<b>Sector : Health</b>			<b>19,075</b>	<b>10,758</b>
<b>Programme : Primary Healthcare</b>			<b>19,075</b>	<b>10,758</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,075</b>	<b>10,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango Kangai HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kangai HC III (Construction of a placenta pit )	Akurolango Kangai HC III	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>4,706</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>4,706</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>4,706</b>
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	4,706
<b>LCIII : Batta</b>			<b>180,837</b>	<b>81,516</b>
<b>Sector : Works and Transport</b>			<b>60,000</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,000</b>	<b>20,000</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>60,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atabu-Alapata road	Atabu	Other Transfers from Central Government	0	20,000
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
<b>Sector : Education</b>			<b>65,361</b>	<b>39,118</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,490</b>	<b>25,995</b>



## Vote:575 Dokolo District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,490</b>	<b>25,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ATABU PS	Atabu	Sector Conditional Grant (Non-Wage)	0	3,452
UPE RELEASED TO TEYAO PS	Teyao	Sector Conditional Grant (Non-Wage)	0	2,519
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
UPE RELEASED TO ADIP PS	Atabu ADIP PS	Sector Conditional Grant (Non-Wage)	0	2,415
UPE RELEASED TO ALAPATA PS	Alapata ALAPATA PS	Sector Conditional Grant (Non-Wage)	0	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
<b>Programme : Secondary Education</b>			<b>19,871</b>	<b>13,123</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,871</b>	<b>13,123</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE paid to Bata Modern SS	Abyenek	Sector Conditional Grant (Non-Wage)	0	6,561
BATA MODERN SS	Abyenek	Sector Conditional Grant (Non-Wage)	19,871	6,561
<b>Sector : Health</b>			<b>23,322</b>	<b>17,694</b>
<b>Programme : Primary Healthcare</b>			<b>23,322</b>	<b>17,694</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,322</b>	<b>17,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
<b>Sector : Water and Environment</b>			<b>32,154</b>	<b>4,705</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,154</b>	<b>4,705</b>
Capital Purchases				

**Vote:575 Dokolo District****Quarter3**

<b>Output : Construction of public latrines in RGCs</b>			<b>650</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Unpaid works	Abyenek Batta Market	Sector Development Grant	650	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,504</b>	<b>4,705</b>
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	4,705
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S Borehole	District Discretionary Development Equalization Grant	6,000	4,705
<b>LCIII : Agwata</b>			<b>338,564</b>	<b>266,060</b>
<b>Sector : Agriculture</b>			<b>40,000</b>	<b>15,000</b>
<b>Programme : District Production Services</b>			<b>40,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Agwata TC , Adwoki Market	Sector Development Grant	20,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>20,000</b>	<b>15,000</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Adwoki and Chwegere Markets	Sector Development Grant	20,000	15,000
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>127,436</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>127,436</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>127,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Adwoki-Bata Road	Alyecjuk	Other Transfers from Central Government	0	54,529

## Vote:575 Dokolo District

## Quarter3

Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	52,907
Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	0
Works Department, Dokolo DLG	Amuda Agwata-Amach border	Other Transfers from Central Government	20,000	20,000
<b>Sector : Education</b>			<b>241,281</b>	<b>93,506</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>166,352</b>	<b>44,976</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,532</b>	<b>44,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED ALYECJUK PS	Alyecjuk	Sector Conditional Grant (Non-Wage)	0	2,844
UPE RELEASED TO TETUGU PS	Tetugo	Sector Conditional Grant (Non-Wage)	0	2,434
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
UPE RELEASE TO ACOTO PS	Acoto ACOTO PS	Sector Conditional Grant (Non-Wage)	0	2,507
UPE RELEASED TO ADWOKI PS	Agwiciri ADWOKI PS	Sector Conditional Grant (Non-Wage)	0	2,839
UPE RELEASED TO AGWATA PS	Amuda AGWATA PS	Sector Conditional Grant (Non-Wage)	0	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
UPE RELEASED TO AMUDA PS	Amuda AMUDA PS	Sector Conditional Grant (Non-Wage)	0	3,299
AWEROWOT P.S.	Agwiciri Awerowot P.S.	Sector Conditional Grant (Non-Wage)	5,995	2,721
UPE RELEASED TO AWEROWOT PS	Agwiciri AWEROWOT PS	Sector Conditional Grant (Non-Wage)	0	2,721
KACHUNG P.S.	Kachung Kachung P.S.	Sector Conditional Grant (Non-Wage)	9,505	2,785
UPE RELEASED TO KACHUNG PS	Kachung KACHUNG PS	Sector Conditional Grant (Non-Wage)	0	2,785
TETUGU P.S.	Amuda Tetugu P.S.	Sector Conditional Grant (Non-Wage)	6,865	2,434
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>

## Vote:575 Dokolo District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amuda Amuda Primary School	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwoki Adwoki Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amuda Amuda Primary School	District Discretionary Development Equalization Grant	7,820	0
<b>Programme : Secondary Education</b>			<b>74,930</b>	<b>48,530</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,930</b>	<b>48,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Agwata SS	Amuda	Sector Conditional Grant (Non-Wage)	0	24,265
AGWATA SS	Amuda	Sector Conditional Grant (Non-Wage)	74,930	24,265
<b>Sector : Health</b>			<b>31,283</b>	<b>19,914</b>
<b>Programme : Primary Healthcare</b>			<b>31,283</b>	<b>19,914</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,584</b>	<b>5,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UCMB HC II)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	0	0
Amuda HC II (UMCB HC )	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	7,584	5,688
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,699</b>	<b>14,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Agwata HC III (Construction of a placenta pit)	Adwoki Agwata HC III	Sector Development Grant	5,000	0

**Vote:575 Dokolo District****Quarter3**

<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>10,205</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>4,705</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>4,705</b>
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	4,705
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>5,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>5,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment for Capital Works 495	Amuda Olweny and Alwar swamps catchment areas	District Discretionary Development Equalization Grant	0	5,500
<b>LCIII : Kwera</b>			<b>161,190</b>	<b>74,160</b>
<b>Sector : Education</b>			<b>74,251</b>	<b>62,502</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,127</b>	<b>19,797</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,127</b>	<b>19,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AGENI PS	Agoga AGENI PS	Sector Conditional Grant (Non-Wage)	0	3,104
ANWANGI P.S.	Oyeng Opere Anwangi P.S.	Sector Conditional Grant (Non-Wage)	8,177	2,811
UPE RELEASED TO ANWANGI PS	Anwangi ANWANGI PS	Sector Conditional Grant (Non-Wage)	0	2,811
UPE RELEASED TO APYENNYANG PS	Apyennyang APYENNYANG P	Sector Conditional Grant (Non-Wage)	0	2,608
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
UPE RELEASED TO KWERA PS	Otoro KWERA PS	Sector Conditional Grant (Non-Wage)	0	2,927
<b>Programme : Secondary Education</b>			<b>49,124</b>	<b>42,705</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,124</b>	<b>42,705</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:575 Dokolo District****Quarter3**

USE grant paid to Kwera SS	Anwangi	Sector Conditional Grant (Non-Wage)	0	21,352
KWERA SS	Anwangi	Sector Conditional Grant (Non-Wage)	49,124	21,352
<b>Sector : Health</b>			<b>64,075</b>	<b>11,658</b>
<b>Programme : Primary Healthcare</b>			<b>64,075</b>	<b>11,658</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,075</b>	<b>10,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>50,000</b>	<b>900</b>
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	900
Kwera HC III (Construction of a placenta Pit )	Anwangi Kwera HC III	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>22,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,864</b>	<b>0</b>
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
<b>LCIII : Adok</b>			<b>754,497</b>	<b>77,949</b>
<b>Sector : Education</b>			<b>226,386</b>	<b>41,525</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>226,386</b>	<b>41,525</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,286</b>	<b>41,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE ADOK PS	Adok	Sector Conditional Grant (Non-Wage)	0	2,440
UPE RELEASED TO ADWALA PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	2,245
UPE RELEASED TO AMONOLOCO PS	Amonoloco	Sector Conditional Grant (Non-Wage)	0	2,316
UPE RELEASED TO AMUNAMUN PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	3,236

## Vote:575 Dokolo District

## Quarter3

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
AMUNAMUN P/S	Adok Amunamun P.S.	Sector Conditional Grant (Non-Wage)	10,906	3,236
UPE RELEASED TO AMUNAMUN PS	Amunamun AMUNAMUN PS	Sector Conditional Grant (Non-Wage)	0	3,236
APYE P.S.	Adok Apye P.S.	Sector Conditional Grant (Non-Wage)	7,823	2,535
UPE RELEASED TO APYE	Apye APYE PS	Sector Conditional Grant (Non-Wage)	0	2,535
BARDYANG P.S.	Bardyang Bardyang P.S.	Sector Conditional Grant (Non-Wage)	7,203	2,433
UPE RELEASED TO BARDYANG PS	Bardyang BARDYANG PS	Sector Conditional Grant (Non-Wage)	0	2,433
HASSA MEMORIAL P.S.	Bardyang Hassa Memorial P.S.	Sector Conditional Grant (Non-Wage)	9,497	2,912
UPE RELEASED TO HASSA MEMO PS	Amunamun HASSA MEMORIAL PS	Sector Conditional Grant (Non-Wage)	0	2,912
ODEO P.S	Adok Odeo P.S.	Sector Conditional Grant (Non-Wage)	7,211	2,646
UPE RELEASED TO ODEO PS	Adok ODEO PS	Sector Conditional Grant (Non-Wage)	0	2,646
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>160,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>499,247</b>	<b>31,719</b>
<b>Programme : Primary Healthcare</b>			<b>499,247</b>	<b>31,719</b>

**Vote:575 Dokolo District****Quarter3**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,247</b>	<b>6,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>50,000</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>190,000</b>	<b>22,993</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adok Adok HC II	Sector Development Grant	190,000	22,993
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Adok Adok HC II	Sector Development Grant	50,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>1,790</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adok Adok HC II	Sector Development Grant	200,000	1,790
<b>Sector : Water and Environment</b>			<b>28,864</b>	<b>4,705</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,864</b>	<b>4,705</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,864</b>	<b>4,705</b>
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	4,705



**Vote:575 Dokolo District****Quarter3**

<b>LCIII : Missing Subcounty</b>			<b>122,593</b>	<b>40,864</b>
<b>Sector : Education</b>			<b>122,593</b>	<b>40,864</b>
<b><i>Programme : Skills Development</i></b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b><i>Output : Skills Development Services</i></b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864