

---

## 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Mbooge Isa***

**Date: 30/04/2020**

**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>
<b>Locally Raised Revenues</b>	131,500	131,500	100%
<b>Discretionary Government Transfers</b>	3,389,415	2,819,210	83%
<b>Conditional Government Transfers</b>	16,497,705	13,007,713	79%
<b>Other Government Transfers</b>	3,467,773	1,379,502	40%
<b>External Financing</b>	429,778	169,034	39%
<b>Total Revenues shares</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,435,453	1,976,352	1,921,051	81%	79%	97%
Finance	239,926	185,327	182,268	77%	76%	98%
Statutory Bodies	563,669	432,231	358,357	77%	64%	83%
Production and Marketing	2,476,689	909,558	704,433	37%	28%	77%
Health	3,748,357	2,814,496	2,089,384	75%	56%	74%
Education	10,158,321	7,817,730	6,503,283	77%	64%	83%
Roads and Engineering	1,275,826	1,165,201	633,519	91%	50%	54%
Water	422,412	398,532	125,180	94%	30%	31%
Natural Resources	180,870	160,380	132,490	89%	73%	83%
Community Based Services	2,150,583	1,436,105	1,251,449	67%	58%	87%
Planning	178,636	145,977	123,064	82%	69%	84%
Internal Audit	59,435	44,576	42,419	75%	71%	95%
Trade, Industry and Local Development	25,993	20,495	18,769	79%	72%	92%
<b>Grand Total</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>14,085,667</b>	<b>73%</b>	<b>59%</b>	<b>80%</b>
<i>Wage</i>	<i>11,511,487</i>	<i>8,633,615</i>	<i>7,926,995</i>	<i>75%</i>	<i>69%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,584,315</i>	<i>4,707,552</i>	<i>4,476,637</i>	<i>71%</i>	<i>68%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>5,390,591</i>	<i>3,996,757</i>	<i>1,546,610</i>	<i>74%</i>	<i>29%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>169,034</i>	<i>135,425</i>	<i>39%</i>	<i>32%</i>	<i>80%</i>

**Vote:575 Dokolo District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulative outturn by end of Second Quarter was Ugx 17,506,959,000; representing 73% of the annual planned budget. The receipt comprised: Locally Raised Revenue (0.8%), Discretionary Government Transfers (16.1%), Conditional Government Transfers (74.3%), Other Government Transfers (7.9%); and External Financing (0.9%). External Financing outturn was the least at only 39% of the annual target due to non-release from UNICEF during third quarter. Other Government Transfers recorded the second lowest receipt of just 40% against the annual planned budget and this was attributed to non-receipt from Youth Livelihood Programme-YLP; and Agriculture Cluster Development Programme-ACDP (6%). By end of third quarter, ACDP had released only Ugx 79 million of the annual target of Ugx 1.4 billion. Receipts were released to the departments, with twelve departments (92.3%) realizing at least 75% of their annual approved budgets, while only Production department realized 37% (below the quarter's target of 75%), as a result of the low disbursement of ACDP, as explained above. Highest Budget Expenditure was noted in Administration department (79%), followed by Finance (76%). Nine departments (69.2%), had budget expenditures ranging from 50% to 74%; while two departments (Production and Community Based Services had least budget expenditures measuring below 50%. Low Budget Expenditures resulted from delays associated with procurement bureaucracy. Departmental Release Expenditures were generally satisfactory, with eleven departments (84.6%) spending at least 70% of their releases; while only Roads & Engineering; and Water departments spent only 54% and 31% of their releases respectively. On the overall, Budget and Release Expenditures stood at 59% and 80% respectively; signifying that 20% of the Releases were unspent by end of the quarter. There was however a 4% improvement in release expenditure in third quarter as compared to second quarter. Procurement bureaucracy, especially for UGIFT projects under Education and Health departments remain one of the cross-cutting reasons for the unspent funds.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>131,500</b>	<b>131,500</b>	<b>100 %</b>
Local Services Tax	47,250	25,704	54 %
Land Fees	2,100	4,290	204 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	18,000	15,510	86 %
Business licenses	2,100	3,866	184 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Royalties	0	0	0 %
Sale of drugs	0	0	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	10,500	100 %
Registration of Businesses	8,400	8,200	98 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	0	0	0 %

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

Market /Gate Charges	20,000	13,412	67 %
Fees from appeals	0	0	0 %
Other Fees and Charges	19,000	40,500	213 %
Ground rent	0	0	0 %
Group registration	2,000	3,006	150 %
Quarry Charges	0	0	0 %
Court fines and Penalties - private	0	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	2,150	6,513	303 %
<b>2a.Discretionary Government Transfers</b>	<b>3,389,415</b>	<b>2,819,210</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	664,311	498,233	75 %
Urban Unconditional Grant (Non-Wage)	65,793	49,345	75 %
District Discretionary Development Equalization Grant	1,065,435	1,065,435	100 %
Urban Unconditional Grant (Wage)	143,311	107,484	75 %
District Unconditional Grant (Wage)	1,407,405	1,055,554	75 %
Urban Discretionary Development Equalization Grant	43,160	43,160	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,497,705</b>	<b>13,007,713</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	9,960,770	7,470,578	75 %
Sector Conditional Grant (Non-Wage)	2,131,516	1,466,310	69 %
Sector Development Grant	2,809,162	2,809,162	100 %
Transitional Development Grant	60,674	0	0 %
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100 %
Salary arrears (Budgeting)	107,750	107,750	100 %
Pension for Local Governments	558,731	419,048	75 %
Gratuity for Local Governments	536,949	402,711	75 %
<b>2c. Other Government Transfers</b>	<b>3,467,773</b>	<b>1,379,502</b>	<b>40 %</b>
Northern Uganda Social Action Fund (NUSAF)	894,534	752,820	84 %
Support to PLE (UNEB)	13,000	11,695	90 %
Uganda Road Fund (URF)	621,928	535,986	86 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	526,151	0	0 %
Uganda Sanitation Fund	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,412,160	79,000	6 %
<b>3. External Financing</b>	<b>429,778</b>	<b>169,034</b>	<b>39 %</b>
United Nations Children Fund (UNICEF)	29,778	9,993	34 %
World Health Organisation (WHO)	350,000	128,493	37 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	30,548	61 %
<b>Total Revenues shares</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

## Vote:575 Dokolo District

## Quarter3

Cumulative outturn of Locally Raised Revenues (LRR) maintained an impressive trend and clocked the 100% budgeted figure of Ugx 131,500,000 for the Financial Year. It should be noted that the LRR budget was slashed down by over Ugx 250 million during review and approval at MoFPED. Therefore the current level of realization, though impressive, is based on a low denominator. This implies that by end of the Financial Year, the District will have registered LRR actuals of more than 100%. Attempts to submit a supplementary request to rectify the status quo were futile at MoFPED. Major contributors of the LRR during the quarter (over 75%) were: Application Fees, Market gate Charges, and Other Fees & Charges. Most of the LRR lines performed below the anticipated 75% target due to unrealistic budget projections and reduced volumes of market produce during the quarter. The District was, however, very responsive in reimbursing the quarterly LRR advances from MoFPED.

### Cumulative Performance for Central Government Transfers

Central Government Transfers registered a cumulative outturn of Ugx 15,826,923,000; reflecting 77.3% against the annual target. Of the receipt, 82.2% was Conditional Government Transfers (CGT), while 17.8% was Discretionary Government Transfers (DGT). All grant lines under the DGTs realized the anticipated 75% outturn by end of the quarter, with District and Urban Discretionary Equalization Grants each registering 100% Outturn due to policy undertaking by Ministry of Finance, Planning and Economic Development in which all Development Grants are released at 100% by third quarter of the Financial Year. In the same pattern, all grant lines under CGTs were received at and or above the targeted 75%, except Sector Non-wage for Education which recorded 69% because of policy requirement in which the grant is released at 33% in first and third quarters, thereby lowering the cumulative percentage. Salaries and Pension arrears under CGTs also recorded 100% receipts because the funds were wholly released during first quarter.

### Cumulative Performance for Other Government Transfers

Cumulative outturn of Other Government Transfers (OGTs) was only 40% by end of third quarter, representing a wide gap of 35% against the expected quarter's target. The low realization was attributed to the release of just Ugx 79 million (6%) of the funds expected from the Agriculture Cluster Development Project (ACDP), against an approved budget of Ugx 1.4 billion. The project is still setting up systems and the processes are highly steered by Ministry of Agriculture, Animal Industry and Fisheries (MAAIF). NUSAF3, UNEB, and Uganda Road Fund, however, registered outturns exceeding the targeted 75% by end of the quarter. No realizations were recorded against the other OGT lines, namely Youth Livelihood Programme (YLP) and UWEF.

### Cumulative Performance for External Financing

Cumulative External Financing was just 39% of the annual planned target, increasing by only 7% over the total realization by end of second quarter (32%). The funding gap for the entire period under review was therefore 36% and this seriously curtailed the attainment of the planned outputs. Specifically, UNICEF, WHO, and GAVI had under receipts of 41%, 38%, and 14% respectively. We hope for improved disbursements in External Financing during fourth quarter since the district has not defaulted on any of the financing conditionalities over the last three quarters.

## Vote:575 Dokolo District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	747,051	386,460	52 %	186,763	46,450	25 %
District Production Services	1,729,638	317,973	18 %	432,409	221,519	51 %
<b>Sub- Total</b>	<b>2,476,689</b>	<b>704,433</b>	<b>28 %</b>	<b>619,172</b>	<b>267,969</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,218,182	585,520	48 %	304,545	290,624	95 %
District Engineering Services	57,645	47,999	83 %	14,411	18,000	125 %
<b>Sub- Total</b>	<b>1,275,826</b>	<b>633,519</b>	<b>50 %</b>	<b>318,957</b>	<b>308,624</b>	<b>97 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	25,993	18,769	72 %	6,498	8,314	128 %
<b>Sub- Total</b>	<b>25,993</b>	<b>18,769</b>	<b>72 %</b>	<b>6,498</b>	<b>8,314</b>	<b>128 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,476,573	4,227,704	65 %	1,619,143	1,586,941	98 %
Secondary Education	2,675,224	1,739,042	65 %	668,806	935,257	140 %
Skills Development	587,568	331,878	56 %	146,892	139,798	95 %
Education & Sports Management and Inspection	382,956	189,600	50 %	95,739	60,816	64 %
Special Needs Education	36,000	15,059	42 %	9,000	9,889	110 %
<b>Sub- Total</b>	<b>10,158,321</b>	<b>6,503,283</b>	<b>64 %</b>	<b>2,539,580</b>	<b>2,732,700</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,452,778	428,693	30 %	363,195	187,929	52 %
Health Management and Supervision	2,295,579	1,660,691	72 %	573,895	522,173	91 %
<b>Sub- Total</b>	<b>3,748,357</b>	<b>2,089,384</b>	<b>56 %</b>	<b>937,089</b>	<b>710,102</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	412,364	125,180	30 %	103,091	41,983	41 %
Urban Water Supply and Sanitation	10,048	0	0 %	2,512	0	0 %
Natural Resources Management	180,870	132,490	73 %	45,218	48,624	108 %
<b>Sub- Total</b>	<b>603,283</b>	<b>257,670</b>	<b>43 %</b>	<b>150,821</b>	<b>90,607</b>	<b>60 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,150,583	1,251,449	58 %	537,646	749,805	139 %
<b>Sub- Total</b>	<b>2,150,583</b>	<b>1,251,449</b>	<b>58 %</b>	<b>537,646</b>	<b>749,805</b>	<b>139 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,435,453	1,921,051	79 %	608,863	533,969	88 %
Local Statutory Bodies	563,669	358,357	64 %	140,917	111,342	79 %
Local Government Planning Services	178,636	123,064	69 %	44,659	56,253	126 %
<b>Sub- Total</b>	<b>3,177,758</b>	<b>2,402,471</b>	<b>76 %</b>	<b>794,439</b>	<b>701,564</b>	<b>88 %</b>
<b>Sector: Accountability</b>						

## Vote:575 Dokolo District

## Quarter3

Financial Management and Accountability(LG)	239,926	182,268	76 %	58,982	64,851	110 %
Internal Audit Services	59,435	42,419	71 %	14,859	14,627	98 %
<i>Sub- Total</i>	<b>299,361</b>	<b>224,688</b>	<b>75 %</b>	<b>73,840</b>	<b>79,478</b>	<b>108 %</b>
<b>Grand Total</b>	<b>23,916,171</b>	<b>14,085,667</b>	<b>59 %</b>	<b>5,978,043</b>	<b>5,649,164</b>	<b>94 %</b>

# Vote:575 Dokolo District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,296,292</b>	<b>1,836,468</b>	<b>80%</b>	<b>574,073</b>	<b>471,984</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	76,043	57,032	75%	19,011	19,011	100%
District Unconditional Grant (Wage)	343,001	257,251	75%	85,750	85,750	100%
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100%	83,038	0	0%
Gratuity for Local Governments	536,949	402,711	75%	134,237	134,237	100%
Locally Raised Revenues	68,000	68,000	100%	17,000	31,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	203,385	151,038	74%	50,846	50,346	99%
Multi-Sectoral Transfers to LLGs_Wage	70,281	41,484	59%	17,570	11,957	68%
Pension for Local Governments	558,731	419,048	75%	139,683	139,683	100%
Salary arrears (Budgeting)	107,750	107,750	100%	26,937	0	0%
<b>Development Revenues</b>	<b>139,161</b>	<b>139,884</b>	<b>101%</b>	<b>34,790</b>	<b>46,748</b>	<b>134%</b>
District Discretionary Development Equalization Grant	139,161	139,884	101%	34,790	46,748	134%
<b>Total Revenues shares</b>	<b>2,435,453</b>	<b>1,976,352</b>	<b>81%</b>	<b>608,863</b>	<b>518,732</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,282	298,735	72%	103,320	101,677	98%
Non Wage	1,883,010	1,507,493	80%	470,752	349,593	74%
<b>Development Expenditure</b>						
Domestic Development	139,161	114,823	83%	34,790	82,699	238%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,435,453</b>	<b>1,921,051</b>	<b>79%</b>	<b>608,863</b>	<b>533,969</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,240</b>	<b>2%</b>			

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

Wage	0		
Non Wage	30,240		
<b>Development Balances</b>	<b>25,061</b>	<b>18%</b>	
Domestic Development	25,061		
External Financing	0		
<b>Total Unspent</b>	<b>55,301</b>	<b>3%</b>	

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

The Administration department total revenue receipts stood at 82% and 80% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (100%), DUCG-Wage (100%), LR (182%), Muliti Sectoral Transfers to LLGs\_Wage (99%), Muliti Sectoral Transfers to LLGs\_Non wage (68%), Pension (100%) and DDEG (134%). By the end of the quarter. However the departmental expenditure stood at 79% and 88% against the annual and quarterly plan respectively due to excess LR receipt and expenditure during the quarter on settlement of the pressing district debts. The unspent balances totaling to Ugx. 55,301,000 representing 3% were mainly DDEG balances meant for payment of retention for construction of Adok Sub County and payment of Capacity development activities.

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

The unspent balances totaling to Ugx. 55,301,000 representing 3% were mainly DDEG balances meant for payment of retention for construction of Adok Sub County and payment of Capacity development activities.

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

During the quarter, the department was able to implement the following; under operation of the Administrative department, Allowances, paid, Salaries, utility bills paid and stationery was procured : Under humans resource services: Staff salaries, pensions and gratuity were paid in the quarter : Under capacity building staff training were conduct,: while Under the supervision of the sub county implementation programs, Monitoring visit to LLGs were conducted and Salaries for LLG staff paid and under Administrative capital, construction of Adok sub county offices was constructed

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,926</b>	<b>185,327</b>	<b>77%</b>	<b>58,982</b>	<b>64,852</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	56,128	42,096	75%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	117,834	75%	39,278	39,278	100%
Locally Raised Revenues	19,500	20,021	103%	3,875	9,750	252%
Multi-Sectoral Transfers to LLGs_Wage	7,186	5,376	75%	1,797	1,792	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>239,926</b>	<b>185,327</b>	<b>77%</b>	<b>58,982</b>	<b>64,852</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,298	123,210	75%	41,075	41,070	100%
Non Wage	75,628	59,059	78%	17,907	23,782	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,926</b>	<b>182,268</b>	<b>76%</b>	<b>58,982</b>	<b>64,851</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,059</b>	<b>2%</b>			
Wage		0				
Non Wage		3,059				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,059</b>	<b>2%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 110% of the quarterly budget plan. All revenues received were recurrent composing of the following: DUCG-NW (100%), DUCG-W (100%), LR (252%) and multi Sectoral Transfers to LLGs-Wage (100%). Local Revenues were recorded higher than expected (252%) of the quarterly plan and this was attributed to strong mobilization and collection strategies put in place by the district leadership. The total department expenditure for the quarter stood at 76% and 110% against the quarterly plan and quarterly budget releases respectively leaving a balance of Ugsh 3,059,000; representing 2%.

### Reasons for unspent balances on the bank account

The unspent Ush 3,059,000 was meant for preparation of documents for laying the draft budget for F/Y 2020/2021 which could not expended due to COVID-19

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

During the quarter, the department managed to collect local revenues surpassing the quarterly target, prepared final accounts and submitted timely to the relevant authority for FY 2018/19, coordinated and supported to use of IF MS, books of accounts and revenues receipts were purchased and distributed to the users, 4th quarter budget performance report prepared and submitted for consolidation by planning department, office equipment maintained and all staff were paid their 3 months salaries timely as required by law.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,669</b>	<b>432,231</b>	<b>77%</b>	<b>140,917</b>	<b>142,395</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	315,496	236,622	75%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	156,130	75%	52,043	52,043	100%
Locally Raised Revenues	40,000	39,479	99%	10,000	11,478	115%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>563,669</b>	<b>432,231</b>	<b>77%</b>	<b>140,917</b>	<b>142,395</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,173	129,531	62%	52,043	38,929	75%
Non Wage	355,496	228,826	64%	88,874	72,412	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,669</b>	<b>358,357</b>	<b>64%</b>	<b>140,917</b>	<b>111,342</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>73,874</b>	<b>17%</b>			
Wage		26,599				
Non Wage		47,275				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>73,874</b>	<b>17%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The departmental revenue receipt stood at 77% and 101% against the annual plan and quarterly plan respectively. The high receipt in the quarter was due to higher receipt of LR against the plan released for payment of honoraria for LC3 chairpersons and Councilors emoluments. The revenue receipts during the quarter were composed of DUCG-NW (55.4%), DUCG-W (365%) and Locally Raised Revenues (8.1%). The department spent most of the funds received leaving unspent balance of 17%. The total expenditure for the department stood at 64% and 79% against the annual and quarterly plan respectively. The low annual expenditure is due unspent funds for local council ex-gratia which is expected to be paid in fourth Quarter.

### Reasons for unspent balances on the bank account

There was unspent balance of Ushs. 73,874,000 out of which Ushs 26,599,000 are cumulative wage balances by the quarter and Ushs. 17,275,000 are non-wage balances meant for payment for local council ex-gratia expected to be paid in fourth Quarter.

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

During the quarter, Key departmental performances include the following outputs: 01 meeting held and its minutes produced, 04 Committee of council reports presented and discussed in Council, Office utilities paid for 3 quarter, 03 Contract Committee's meetings held and their respective minutes produced, 01 advert for selective bidding publicized, 01 Evaluation Committee meeting held, contracts awarded to best evaluated bidders, list of pre-qualified service providers produced, 04 DSC meetings held to shortlist applicants for different jobs advertised, minutes and report submitted to relevant offices, 01 land board meeting held and 12 land applications approved by the board, report of the land board submitted to relevant offices, 03 DEC mandatory meetings held and their minutes produced and discussed by the District Council, 01 quarterly monitoring of projects carried out, each of the four Sectoral Committees of Council held 01 meeting to discuss 13 departments' reports and their reports produced and discussed by Council.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>941,885</b>	<b>707,913</b>	<b>75%</b>	<b>235,471</b>	<b>235,971</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	1,000	200%
District Unconditional Grant (Wage)	99,338	74,504	75%	24,835	24,835	100%
Sector Conditional Grant (Non-Wage)	271,747	203,810	75%	67,937	67,937	100%
Sector Conditional Grant (Wage)	568,799	426,599	75%	142,200	142,200	100%
<b>Development Revenues</b>	<b>1,534,804</b>	<b>201,644</b>	<b>13%</b>	<b>383,701</b>	<b>119,881</b>	<b>31%</b>
District Discretionary Development Equalization Grant	20,021	20,021	100%	5,005	6,674	133%
Other Transfers from Central Government	1,412,160	79,000	6%	353,040	79,000	22%
Sector Development Grant	102,623	102,623	100%	25,656	34,208	133%
<b>Total Revenues shares</b>	<b>2,476,689</b>	<b>909,558</b>	<b>37%</b>	<b>619,172</b>	<b>355,853</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,138	449,817	67%	167,034	160,880	96%
Non Wage	273,747	198,756	73%	68,437	76,976	112%
<b>Development Expenditure</b>						
Domestic Development	1,534,804	55,860	4%	383,701	30,113	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,476,689</b>	<b>704,433</b>	<b>28%</b>	<b>619,172</b>	<b>267,969</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,341</b>	<b>8%</b>			
Wage		51,287				
Non Wage		8,054				
<b>Development Balances</b>		<b>145,784</b>	<b>72%</b>			
Domestic Development		145,784				
External Financing		0				

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

<b>Total Unspent</b>	<b>205,125</b>	<b>23%</b>	
----------------------	----------------	------------	--

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

Out of the Quarterly projections of UGX 619,172,250 only UGX 355,852,572 representing 57.47% was realized as revenue during Quarter 3. The total Expenditures stood at UGX 267,968,874 representing 75.3% of the total Fund released during the Quarter and out of this a sum of UGX 160,879,874 representing 60.04% was Wage expenditures, UGX 30,113,000 representing 11.34% was Development Grant and the balance of UGX 76,976,000 representing 28.73% was None Wage Recurrent.

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

A total of UGX 103,958,216 was unspent during the Quarter and out of this UGX 89,768,476 (86.35%) was meant for Development Grant and UGX 6,154,511 (5.92%) Wage Recurrent; While UGX 8,039,229 representing (7.73%) was None-Wage. The bulk of the unspent balance was Development Grant and this was as a result of delayed procurement processes, delayed access to ACDP Funds and challenges associated to IFMS.

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

Payments of Staff Salaries, Pest Vector Disease control, Agricultural Statistics, Block Treatment and Spraying, Livestock Disease surveys, Enforcement of Laws and Regulations in Fish and Livestock, Monitoring of Programs and Projects, Coordination, Procurement of Office Equipment and Vaccines and M& E Food security Assessments and overall coordination

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,449,758</b>	<b>1,837,315</b>	<b>75%</b>	<b>612,440</b>	<b>612,435</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	184,811	138,604	75%	46,203	46,198	100%
Sector Conditional Grant (Wage)	2,259,948	1,694,961	75%	564,987	564,987	100%
<b>Development Revenues</b>	<b>1,298,599</b>	<b>977,181</b>	<b>75%</b>	<b>324,650</b>	<b>302,908</b>	<b>93%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
External Financing	429,778	169,034	39%	107,445	33,526	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	728,147	728,147	100%	182,037	242,716	133%
Transitional Development Grant	60,674	0	0%	15,169	0	0%
<b>Total Revenues shares</b>	<b>3,748,357</b>	<b>2,814,496</b>	<b>75%</b>	<b>937,089</b>	<b>915,343</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,259,948	1,633,973	72%	564,987	513,105	91%
Non Wage	189,811	142,353	75%	47,453	47,613	100%
<b>Development Expenditure</b>						
Domestic Development	868,821	177,634	20%	217,205	149,384	69%
External Financing	429,778	135,425	32%	107,445	0	0%
<b>Total Expenditure</b>	<b>3,748,357</b>	<b>2,089,384</b>	<b>56%</b>	<b>937,089</b>	<b>710,102</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60,989</b>	<b>3%</b>			
Wage		60,988				
Non Wage		1				
<b>Development Balances</b>						
		<b>664,123</b>	<b>68%</b>			
Domestic Development		630,513				

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

External Financing	33,610		
<b>Total Unspent</b>	<b>725,112</b>	<b>26%</b>	

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

Total Planned Revenues for the 3rd Quarter was at 937,089,000/= and released was 916,343,000/= representing 98% O/W Recurrent Revenues were all released at 100%. ie District Unconditional grant at 100%, Sector conditional grant (Non- Wage) at 100%, Sector conditional grant (WAGE ) at 100%. Development Revenues were released at 302,908,000/= representing 93% O/W DDEG was at 133%, Sector development grant was at 133% and Transitional development grant at 0% and External Financing at 31%. Expenditures; Expenditures Quarter outturn was at 729,241,000/= representing 78% O/W Wage was at 91%, Non-wage was at 100%, Domestic Development was at 69% because works started late in December and External Financing was at 0% because it was released towards the end of the 3 quarter and expenditure occurred in 4th quarter . Unspent Balances Unspent Balances for the Quarter was at 26% O/W wage and Non-wage were at 3% and Domestic Development was at 68%. The reason for huge unspent balances was due to bureaucratic procurement processes that made works to start in December.

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

Unspent Balances was basically Domestic Development ie Sector Development Grants. The contracts were signed in December 2019 and therefore means the actual works started in 3rd quarter for upgrading Adagmon HC II to HC III which has the bulge of the Development grant.

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

Completed the renovation of Doctor's house at Dokolo HC IV Upgrade of Adagmon HC II to HC III is now at ring beam level Treated 56,103 out patients in Government Health facilities and 1517 out patients in NGO facility Delivered 1,300 mothers in Government health facilities and 69 in NGO facility 1,975 children completed their immunization at government facilities and 86 in NGO facility Admitted 3,412 patients in government facilities. Paid 203 staff salary monthly, Paid utility bills monthly, Maintained two Vehicles, Maintained 8 Motorcycles, Procured stationery quarterly, and Procured fuel

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,840,852</b>	<b>6,500,261</b>	<b>74%</b>	<b>2,210,213</b>	<b>2,339,286</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	74,966	75%	24,989	24,989	100%
Other Transfers from Central Government	13,000	11,695	90%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,587,875	1,058,583	67%	396,969	529,292	133%
Sector Conditional Grant (Wage)	7,132,023	5,349,018	75%	1,783,006	1,783,006	100%
<b>Development Revenues</b>	<b>1,317,469</b>	<b>1,317,469</b>	<b>100%</b>	<b>329,367</b>	<b>439,156</b>	<b>133%</b>
District Discretionary Development Equalization Grant	92,000	92,000	100%	23,000	30,667	133%
Sector Development Grant	1,225,469	1,225,469	100%	306,367	408,490	133%
<b>Total Revenues shares</b>	<b>10,158,321</b>	<b>7,817,730</b>	<b>77%</b>	<b>2,539,580</b>	<b>2,778,442</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,231,977	4,893,752	68%	1,807,994	1,740,452	96%
Non Wage	1,608,875	1,058,199	66%	402,219	513,213	128%
<b>Development Expenditure</b>						
Domestic Development	1,317,469	551,332	42%	329,367	479,036	145%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,158,321</b>	<b>6,503,283</b>	<b>64%</b>	<b>2,539,580</b>	<b>2,732,700</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>548,310</b>	<b>8%</b>			
Wage		530,232				
Non Wage		18,079				
<b>Development Balances</b>		<b>766,136</b>	<b>58%</b>			
Domestic Development		766,136				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,314,447</b>	<b>17%</b>	
----------------------	------------------	------------	--

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

Ugx:3,141,712,706 was released to the department during the quarter representing 37..7% of the total annual budget of the FY 2019/2020. The fund was spent as follows: i) Ugx: 1,740,451,880 was released as sector conditional grant- wage for paying salaries to primary, secondary teachers and tertiary school instructors. 11) Out of the total development grant released (479,035,769) was paid for construction of facilities at Bata Seed SS and Renovation of 3 classroom block at Oyirogole PS and Shs: 4,715,000 was paid as allowance to Clerk of work for Bata Seed SS and paying allowance to 4 district officials who attended meeting at OPM in Kampala.

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

Funds for capital development was not spent because of delay in the procure process at the district. The contractors were a warded contract late and therefore project process started also late. The construction work at Bata Seed SS stagnated because of adherence to Engineer"s advice on guide line of putting all facilities at the same levels.

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

According to our work plan, the department paid salaries for 776 primary teachers, 342 secondary teachers as well as 37 instructors is Dokolo Technical School. and staff at the department. The department also paid the contractor for the construction work at Bata Seed SS and Oyirogole PS,

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>720,664</b>	<b>610,038</b>	<b>85%</b>	<b>188,166</b>	<b>233,485</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	87,000	65,250	75%	21,750	21,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,736	8,052	75%	2,684	2,684	100%
Other Transfers from Central Government	621,928	535,986	86%	163,482	208,801	128%
<b>Development Revenues</b>	<b>555,163</b>	<b>555,163</b>	<b>100%</b>	<b>130,791</b>	<b>185,054</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,160	43,160	100%	10,790	14,387	133%
Sector Development Grant	512,002	512,002	100%	120,001	170,667	142%
<b>Total Revenues shares</b>	<b>1,275,826</b>	<b>1,165,201</b>	<b>91%</b>	<b>318,957</b>	<b>418,539</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,736	73,302	75%	24,434	24,434	100%
Non Wage	622,928	420,404	67%	155,732	178,850	115%
<b>Development Expenditure</b>						
Domestic Development	555,163	139,813	25%	138,791	105,340	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,275,826</b>	<b>633,519</b>	<b>50%</b>	<b>318,957</b>	<b>308,624</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,333</b>	<b>19%</b>			
Wage		0				
Non Wage		116,333				
<b>Development Balances</b>		<b>415,349</b>	<b>75%</b>			
Domestic Development		415,349				
External Financing		0				
<b>Total Unspent</b>		<b>531,682</b>	<b>46%</b>			

---

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

---

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

Revenue received in the quarter was 418,539,317 Shillings equivalent of 32.8% of the annual budget broken down as UCG Non wage 0.06%, UCG Wage 5.83%, Other Gov't transfers 49.9% and Dev't 44.21%. Expenditures was 275,513,706 Shillings equivalent to 65.8% of the received revenue broken down as 58.4% Non-wage, 8.6% wage and 33.0% development grant. Wage component was captured together with Urban wage both in revenue and expenditures. DDEG grant for Dokolo Town council was warranted under Administration although captured here.

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

Unspent funds was due to occurrences of previous quarters as break down of the grader besides late release and up load of the budget by the ministry of finance, heavy rains in quarter two and also delay in procurement of service providers especially for Low cost sealing and this is recurrent.

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

Staff salaries and allowances paid for three months, Office operation done for three months, Vehicle and equipment repairs and maintenance done in the quarter, Routine manual road maintenance done for 6kms, Routine Mechanized road maintenance done for 12.4kms, Travel inland done in the quarter, Emergency culvert installations on Yodak road bottlenecks, Earth works for Acandyang - Otororao low cost sealing completed and surface primed and fund transfers to Batta sub-county made.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,520</b>	<b>71,640</b>	<b>75%</b>	<b>23,880</b>	<b>23,880</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	52,258	39,194	75%	13,065	13,065	100%
Multi-Sectoral Transfers to LLGs_Wage	10,048	7,536	75%	2,512	2,512	100%
Sector Conditional Grant (Non-Wage)	31,214	23,410	75%	7,803	7,803	100%
<b>Development Revenues</b>	<b>326,892</b>	<b>326,892</b>	<b>100%</b>	<b>81,723</b>	<b>108,964</b>	<b>133%</b>
District Discretionary Development Equalization Grant	85,971	85,971	100%	21,493	28,657	133%
Sector Development Grant	240,921	240,921	100%	60,230	80,307	133%
<b>Total Revenues shares</b>	<b>422,412</b>	<b>398,532</b>	<b>94%</b>	<b>105,603</b>	<b>132,844</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,306	34,910	56%	15,577	13,013	84%
Non Wage	33,214	21,594	65%	8,303	9,574	115%
<b>Development Expenditure</b>						
Domestic Development	326,892	68,676	21%	81,723	19,395	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>422,412</b>	<b>125,180</b>	<b>30%</b>	<b>105,603</b>	<b>41,983</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,136</b>	<b>21%</b>			
Wage		11,820				
Non Wage		3,316				
<b>Development Balances</b>		<b>258,216</b>	<b>79%</b>			
Domestic Development		258,216				
External Financing		0				
<b>Total Unspent</b>		<b>273,352</b>	<b>69%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The Departmental total revenue receipt in a quarter was 132,844,000Ugx representing 126% of which unconditional grant (Non-wage) 500,000Ugx representing 100%, unconditional grant (Wage) of 13,065,000Ugx representing 100% was received, Multi-sectoral transfer to LLG (wage) of 2,512,000Ugx representing 100% received in the quarter. By the end of third quarter the sector had received 100% of the Domestic Development budget. However, out the revenues received in the quarter, the overall expenditure was 41,983,000Ugx representing 40% of which 13,013,000Ugx representing 84% was spent on wage, 9,574,000Ugx representing 115% was spent on non-wage recurrent and 19,395,000Ugx representing 24% was spent on domestic development. There was also unspent balances of 258,216,000Ugx from both recurrent and development funds representing 79%. This was attributed to delayed commencement of Borehole drilling and rehabilitation works.

### Reasons for unspent balances on the bank account

Delayed commencement of drilling and rehabilitation works

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

The sector achieved the following; Operation District water Office, Staff salaries and utility bills paid; Supervision and monitoring, Function water sources monitored by different stakeholders; Support for O&M of District Water office, Minor repairs made and preventive maintenance done on existing water sources; Promotion of community based management, Establishment of water and sanitation committee done to new sites; Promotion of sanitation and hygiene done at house hold level.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,870</b>	<b>106,380</b>	<b>84%</b>	<b>31,718</b>	<b>37,331</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	102,000	76,500	75%	25,500	25,500	100%
Multi-Sectoral Transfers to LLGs_Wage	15,173	22,607	149%	3,793	9,407	248%
Sector Conditional Grant (Non-Wage)	4,697	3,523	75%	1,174	1,174	100%
<b>Development Revenues</b>	<b>54,000</b>	<b>54,000</b>	<b>100%</b>	<b>13,500</b>	<b>18,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	54,000	54,000	100%	13,500	18,000	133%
<b>Total Revenues shares</b>	<b>180,870</b>	<b>160,380</b>	<b>89%</b>	<b>45,218</b>	<b>55,331</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,173	87,347	75%	29,293	28,760	98%
Non Wage	9,697	7,273	75%	2,424	2,424	100%
<b>Development Expenditure</b>						
Domestic Development	54,000	37,870	70%	13,500	17,440	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,870</b>	<b>132,490</b>	<b>73%</b>	<b>45,218</b>	<b>48,624</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,760				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		16,130				
External Financing		0				
<b>Total Unspent</b>		<b>27,890</b>	<b>17%</b>			

---

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

---

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

Planned revenue for Q3 was UGX 45,218,000= but UGX 55,331,000= was received reflecting an overall performance of 122%. The over performance of 22% in revenue receipt was due to receipt of all planned DDEG grant of UGX 10,113,000=(22% above target) and Urban Wage UGX 5,613,500=(148% above planned target). Over receipt on Urban Wage was due release in more fund to meet to unforeseen increment in salary of Urban Physical Planner which was increased to Science Cadres in U4Sc. Sources of Revenue were from Recurrent ( 67%) and Development(33%) grants. Recurrent revenues constituted of DUCG(3.6%); SCG-NW (2.9%); Wage(93.5).The revenues were used to meet both recurrent and development expenditures. Recurrent Expenditures were used to pay wage (93.5%) and other planned recurrent expenditures (6.5%..

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

The unspent balances in the Quarter of UGX 27,890,000= is comprising of DDEG grant (16,130,000=) and Wage (11,760,000=).The unspent DDEG grant was due to non implementation of tree planting as field preparations by farmers were ongoing pending onset of rainfall. The balance of unpaid wage was related to wage paid by the Administration Department budget as a top up to pay Physical Planner, Dokolo Town Council due to salary shortfall planned under ENR Department. attributed to unforeseen delay in accessing funds through IFMS. Some planned activities such as tree planting has to wait for onset of the rains.

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

6 Staff Salaries for Q3 paid; 1 Area Land Committee Trained; 1 Local Forest Reserve assessed in Kangai Sub County 1 Training in Forestry Management implemented; 1 Sub County Wetland Action Plans (SWAP) development implemented; ; Q3 Report produced;1 Physical Planning Committee meeting conducted.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,604,301</b>	<b>890,546</b>	<b>56%</b>	<b>401,075</b>	<b>750,475</b>	<b>187%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	93,686	75%	31,229	31,229	100%
Multi-Sectoral Transfers to LLGs_Wage	14,022	10,530	75%	3,506	3,510	100%
Other Transfers from Central Government	1,420,685	752,820	53%	355,171	704,566	198%
Sector Conditional Grant (Non-Wage)	39,679	29,759	75%	9,920	9,920	100%
<b>Development Revenues</b>	<b>546,282</b>	<b>545,559</b>	<b>100%</b>	<b>136,570</b>	<b>181,733</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	546,282	545,559	100%	136,570	181,733	133%
<b>Total Revenues shares</b>	<b>2,150,583</b>	<b>1,436,105</b>	<b>67%</b>	<b>537,646</b>	<b>932,208</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,937	103,337	74%	34,734	33,859	97%
Non Wage	1,465,364	784,286	54%	366,341	715,945	195%
<b>Development Expenditure</b>						
Domestic Development	546,282	363,826	67%	136,570	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,150,583</b>	<b>1,251,449</b>	<b>58%</b>	<b>537,646</b>	<b>749,805</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,923</b>	<b>0%</b>			
Wage		879				
Non Wage		2,043				
<b>Development Balances</b>						
		<b>181,733</b>	<b>33%</b>			
Domestic Development		181,733				
External Financing		0				
<b>Total Unspent</b>		<b>184,656</b>	<b>13%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received 75 % of its total revenue share and have spent 100% of its quarter plan under District Unconditional grant Non-wage, and Wage, Sector conditional grant, and Multi sectoral transfers to LLG-wage. However only 53% receipt of fund under Other transfers from Central Government was seen. 100% receipt of Development Revenue to LLGs was acknowledged and the LLGs have expended 67% of Multi-sectoral transfers to LLGs. No monies were utilized under Multi-sectoral transfers to LLGs in the third quarter, while 13% (184,656,000 ugx) remained unspent balances for the quarter.

### Reasons for unspent balances on the bank account

Delayed releases of NUSAF3 Operations fund from OPM, Delayed submissions of priorities of LIPW beneficiaries lists from sub-counties, Fund for Multi-sectoral transfers to LLGs was warranted under Community Based Services Department and expended under Administration Department.

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

In the third quarter, the Department was able to pay 14 CDOs with their 3 months salaries, 3 CSOS and 4 CDOs were supervised, Quarterly Departmental meeting held, 1 DOVCC meeting held, 22 child protection cases managed, 6 child protection cases followed up, 1 child reintegrated with the family, collected and submitted quarterly OVC MIS data, Conducted 6 community sensitizations on child protection and other related social sector issues, Monitored FAL programme in 3 sub-counties, 60 FAL instructors paid their monthly allowances, 11 CDOs facilitated with fuel to monitor FAL programme, procured FAL learning materials like 35 boxes of pieces of chalk and 2 blackboards, Mobilised for recoveries under UWEP and monitored 9 groups, Supported 19 sub-projects under UWEP, Supported 4 pwds groups with IGAs, Monitored 10 PWDs groups, Assessed 6 PWDS groups for IGAs funding, held Disability Union, Disability Council, Youth and Women Council meetings, Generated and supported 25 sub-projects under NUSAF3, Monitored 54 NUSAF3 sub-projects, Paid 7 Community facilitator their salaries, held quarterly meeting with community facilitators, trained 209 community group leaders on NUSAF3 principles.

**Vote:575 Dokolo District****Quarter3****Workplan: 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>130,636</b>	<b>97,977</b>	<b>75%</b>	<b>32,659</b>	<b>32,659</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	33,362	25,022	75%	8,341	8,341	100%
District Unconditional Grant (Wage)	97,274	72,956	75%	24,319	24,319	100%
<b>Development Revenues</b>	<b>48,000</b>	<b>48,000</b>	<b>100%</b>	<b>12,000</b>	<b>16,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	16,000	133%
<b>Total Revenues shares</b>	<b>178,636</b>	<b>145,977</b>	<b>82%</b>	<b>44,659</b>	<b>48,659</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,274	61,673	63%	24,319	18,670	77%
Non Wage	33,362	24,616	74%	8,341	7,109	85%
<b>Development Expenditure</b>						
Domestic Development	48,000	36,775	77%	12,000	30,475	254%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,636</b>	<b>123,064</b>	<b>69%</b>	<b>44,659</b>	<b>56,253</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,688</b>	<b>12%</b>			
Wage		11,282				
Non Wage		406				
<b>Development Balances</b>		<b>11,225</b>	<b>23%</b>			
Domestic Development		11,225				
External Financing		0				
<b>Total Unspent</b>		<b>22,913</b>	<b>16%</b>			

---

## Vote:575 Dokolo District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Planning department's revenue receipt during the quarter stood at 109%. Recurrent revenues were receipted at 100% composing of District Unconditional Grant –Non Wage (25.54%), District Unconditional Grant –Wage (74.46%). While Development revenues (District Discretionary Development Equalization Grant) was received at 133% due to accumulated funds for procurement of 01 laptop computer and 01 heavy duty printer hence raising the total revenues shares for the quarter to 109% against the quarterly plan. In terms of expenditures, 27.93% of the funds spent were from District Unconditional Grant –Wage and 13.19% from District Unconditional Grant –Non Wage whereas expenditure from Development Grant (DDEG) was at 58.87% of the total expenditure. The high development expenditure percentage of 328% during the quarter against the plan was as a result of cumulative funds from 1st quarter spent during 3rd quarter on DDP3 preparation, procurement of 01 laptop computer and 01 heavy duty printer raising total percentage expenditure to 150% against the 3rd quarter expenditure plan. This left unspent balance of Ugx 12.329m.

### Reasons for unspent balances on the bank account

A total of Ugx 22,913,000 remained as unspent balance out of which Ugx 11,282,000 was from wage and Ugx 11,225,000 as development (DDEG) balance mainly meant for completion of payment for 01 motorcycle procured, Fourth Quarter Monitoring of DDEG projects and finalisation of District Development Plan III. All these activities are scheduled to be undertaken in fourth quarter. Wage balances could be attributed to unremitted PAYE payroll deductions.

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

During the quarter, planning department paid 03 monthly salaries to three departmental staff, consolidated and submitted 2nd quarter budget performance report to MoFPED and OPM, held a 3-day DDP3 planning retreat, held 02 monthly DTPC meetings, cleaned and maintained office equipment in 03 departmental offices, maintained 02 information systems, disseminated statistical data for planning purposes, conducted 01 quarterly (Q3) multi sectoral monitoring of projects district-wide and procured 01 computer laptop and heavy duty printer for managing PBS.

## Vote:575 Dokolo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,435</b>	<b>44,576</b>	<b>75%</b>	<b>14,859</b>	<b>14,859</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,690	11,768	75%	3,923	3,923	100%
District Unconditional Grant (Wage)	27,880	20,910	75%	6,970	6,970	100%
Multi-Sectoral Transfers to LLGs_Wage	15,865	11,899	75%	3,966	3,966	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,435</b>	<b>44,576</b>	<b>75%</b>	<b>14,859</b>	<b>14,859</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,745	31,712	72%	10,936	10,704	98%
Non Wage	15,690	10,707	68%	3,923	3,923	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,435</b>	<b>42,419</b>	<b>71%</b>	<b>14,859</b>	<b>14,627</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,157</b>	<b>5%</b>			
Wage		1,096				
Non Wage		1,060				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,157</b>	<b>5%</b>			

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

The department received 100% of its quarterly budget and 75% against annual budget as expected. The receipt was composed of the District Unconditional Grant (Non-Wage)-26.4%, District Unconditional Grant (Wage)-46.9%, Multi-Sectoral Transfers to LLGs\_Wage-26.7%. Funds were spent leaving a unspent balance Ugshs 1,060,400 from Non-wage and Ugshs 1,060,000 as wage balance.

---

**Vote:575 Dokolo District**

---

**Quarter3****Reasons for unspent balances on the bank account**

The unspent balances from DUCG-Non wage worth Ugshs. 1,060,000 remained for emergency audit tasks while Ugshs 1,096,000 being unspent balance from wage.

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

Audit department paid 03 monthly salaries to two Audit staff, maintained 02 audit offices, prepared and submitted 2nd quarter audit report to CAO, DPAC chairperson and initiated 3rd quarter audit exercise that later got disrupted by lock down due to the outbreak of the COVID-19 global pandemic.

## Vote:575 Dokolo District

## Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,993</b>	<b>20,495</b>	<b>79%</b>	<b>6,498</b>	<b>9,498</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	8,500	6,375	75%	2,125	2,125	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Sector Conditional Grant (Non-Wage)	11,493	8,620	75%	2,873	2,873	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,993</b>	<b>20,495</b>	<b>79%</b>	<b>6,498</b>	<b>9,498</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,500	5,698	67%	2,125	1,989	94%
Non Wage	17,493	13,071	75%	4,373	6,325	145%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,993</b>	<b>18,769</b>	<b>72%</b>	<b>6,498</b>	<b>8,314</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,726</b>	<b>8%</b>			
Wage		677				
Non Wage		1,048				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,726</b>	<b>8%</b>			

---

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

---

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

The planned revenue for Q2 was Ugx 6,498,000 in which Ugx 9,498,000 was received which reflects 146% released to the sector. the difference of Ugx 3,000,000 was as a result of locally raised revenue for first,second and fourth quarters disbursed to the sector in third quarter at once. These revenue was used to finance the planned activities in the following areas wage (Ugx1,989,000) 94%, non wage (Ugx 6,325,000)145%

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

The unspent balance of Ugx 1,726,000 was in respect to wage balance 677 and non wage Ugx 1,048,000 which is attributed to money lock up as a result of current Covid 19 lock down meant for report submission Quarter 3 to MTIC and office maintenance

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

The revenue allocated to the sector was used to finance the planned activities below 1- Trade Development and promotion services (three months staff salaries paid, District LED investment potentials profiled, LR supplementary budget submitted to MOFPED by revenue committee chairperson) 2- Enterprise development services (Trained three business groups on East Africa grain standards, grain quality control measures, Business development services and financial management) 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4-Cooperatives mobilization and outreach services (Four cooperatives groups monitored and two groups trained on cooperative business) 5-Tourism promotion services (inspected two historical tourism attraction sites in the District) 6- Industrial development services (Data collected and submitted to MOLG on Agro processing facilities under NUSAF, YLP and CAIIP projects in the District) 7-Sector capacity development (One staff attended capacity building training on cooperative business in lira) 7- Sector management (Activity not conducted as a result of current Covid- 19 lock down of the country and it will be conducted after the lock down)

## 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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Office cleaned, staff allowances paid, Newspapers, small office equipment procured, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports received, analyzed and discussed with departments and utility (water and Electricity bills paid.		Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Office cleaned, staff allowances paid, Newspapers, small office equipment procured, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports received, analyzed and discussed with departments and utility (water and Electricity bills paid.
221007 Books, Periodicals & Newspapers	1,500	1,125	75 %		375
221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %		875
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %		1,250
221012 Small Office Equipment	1,000	750	75 %		250
221017 Subscriptions	6,000	4,000	67 %		4,000
223005 Electricity	1,543	1,150	75 %		950
223006 Water	1,000	750	75 %		250
224004 Cleaning and Sanitation	6,000	8,499	142 %		5,499
227001 Travel inland	6,500	4,875	75 %		1,625
228002 Maintenance - Vehicles	40,000	46,000	115 %		46,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,043	73,524	102 %		61,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,043	73,524	102 %		61,074
Reasons for over/under performance: The over expenditure in the Quarter was attributed to More Local revenues allocation					

## Vote:575 Dokolo District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(76) Established posts filled		(80%)Established posts filled	(0)Not Achieved in the Quarter
%age of staff appraised	(100%) Appraisal conducted	(100) Appraisal conducted		(100%)Appraisal conducted	(0)Achieved in the previous quarter
%age of staff whose salaries are paid by 28th of every month	(99%) Staff paid salaries by 28th of every month	(99%) Staff salaries paid by 28th of every month.		()	(99%)Staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(100%) Pensioners paid.		()	(100%)Pensioners paid.
Non Standard Outputs:	Not planned	No plan		Not Planned	No plan
211101 General Staff Salaries	343,001	251,302	73 %		85,316
212105 Pension for Local Governments	558,731	419,126	75 %		139,819
212107 Gratuity for Local Governments	536,949	372,567	69 %		122,678
321608 General Public Service Pension arrears (Budgeting)	332,153	360,951	109 %		0
321617 Salary Arrears (Budgeting)	107,750	100,886	94 %		0
Wage Rect:	343,001	251,302	73 %		85,316
Non Wage Rect:	1,535,583	1,253,531	82 %		262,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,878,584	1,504,832	80 %		347,813
Reasons for over/under performance:	None				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(30) -2 officers supported on Post graduate training at UMU. -13 newly recruited staff inducted. -15 Users trained on PBS	(12) PBS users trained		(9)-15 Users trained on PBS	(9)PBS users trained
Availability and implementation of LG capacity building policy and plan	(04) Capacity Building Policy & Plan familiarized.	(2) Capacity Building Policy & Plan familiarized.		(01)Capacity Building Policy & Plan familiarized.	(1)Capacity Building Policy & Plan familiarized.
Non Standard Outputs:	Not planned	N/A		N/A	No plan
221003 Staff Training	49,731	37,824	76 %		6,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,731	37,824	76 %		6,200
External Financing:	0	0	0 %		0
Total:	49,731	37,824	76 %		6,200
Reasons for over/under performance:	None				
Output : 138104 Supervision of Sub County programme implementation					

## Vote:575 Dokolo District

## Quarter3

N/A					
Non Standard Outputs:	Supervisory report produced and submitted to relevant stakeholders	Supervisory report produced and submitted to relevant stakeholders		Supervisory report produced and submitted to relevant stakeholders	Supervisory report produced and submitted to relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	None				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information reached all stakeholders	Information reached all stakeholders		Information reached all stakeholders	Information reached all stakeholders
222003 Information and communications technology (ICT)	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	None				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices and compound cleaned	Information reached all stakeholders		Information reached all stakeholders	Information reached all stakeholders
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,500	58 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,500	58 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,500	58 %		560
Reasons for over/under performance:	None				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring reports produced and submitted to relevant stakeholders	(3) Monitoring reports produced and submitted to relevant stakeholders		(1)Monitoring reports produced and submitted to relevant stakeholders	(1)Monitoring reports produced and submitted to relevant stakeholders
No. of monitoring reports generated	(4) Monitoring reports prepared	(3) Monitoring report prepared		(1)Monitoring report prepared	(1)Monitoring report prepared
Non Standard Outputs:	Not planned	N/A		NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0

## Vote:575 Dokolo District

## Quarter3

227004 Fuel, Lubricants and Oils	20,000	16,250	81 %	3,750
228002 Maintenance - Vehicles	16,000	17,165	107 %	16,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	35,415	93 %	19,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	35,415	93 %	19,773

Reasons for over/under performance: The over expenditure was as a result of more allocation of LR to the department

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printed and distributed to the beneficiaries	Third quarter payroll printed and distributed to the beneficiaries	Payroll printed and distributed to the beneficiaries	Third quarter payroll printed and distributed to the beneficiaries
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,980	75 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,980	75 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,980	75 %	1,980

Reasons for over/under performance: None

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(40%) Staff mentored on basic records keeping and staff files updated and maintained	(10%) Staff mentored on basic records keeping and staff files updated and maintained	(10%)Staff mentored on basic records keeping and staff files updated and maintained	(0)No activity implemented in the quarter
Non Standard Outputs:	Not planned	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,859	93 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,659	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,659	91 %	0

Reasons for over/under performance: The activity was of less priority in the quarter

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.

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

211103 Allowances (Incl. Casuals, Temporary)	1,000	2,000	200 %	0
227001 Travel inland	3,000	2,249	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,249	106 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,249	106 %	750

Reasons for over/under performance: None

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	works and supplies awarded to contractors and managed	Allowances paid to PDU staff for report submission to solicitor General for verification of contracts awarded	works and supplies awarded to contractors and managed	Allowances paid to PDU staff for report submission to solicitor General for verification of contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,499	75 %	1,049
221001 Advertising and Public Relations	4,000	3,200	80 %	0
221012 Small Office Equipment	1,000	334	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,033	72 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,033	72 %	1,049

Reasons for over/under performance: None

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: No plan No plan

N/A

Reasons for over/under performance: None

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Laptop computer procured for HR office, Filling cabinet procure for HR records keeping	(2) Filling cabinet procure for HR records keeping	(2)Filling cabinet procure for HR records keeping	(0)No plan in the quarter
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) No plan	(0)Not planned	(0)No plan
No. of solar panels purchased and installed	(0) Not planned	(0) No plan	(0)Not planned	(0)No plan
No. of administrative buildings constructed	(0) Adok Sub County Administrative office constructed	(1) Work completed	(0)	(1)Work completed
No. of vehicles purchased	(0) Not planned	(0) No plan	(0)Not planned	(0)No plan
No. of motorcycles purchased	(0) Not planned	(0) No plan	(0)Not planned	(0)No plan

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Data rota procured for PBS activities	Data router loaded for PBS activities	Data rota loaded for PBS activities	No activity implemented in the quarter
312101 Non-Residential Buildings	80,430	71,249	89 %	71,249
312211 Office Equipment	9,000	5,750	64 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,430	76,999	86 %	76,499
External Financing:	0	0	0 %	0
Total:	89,430	76,999	86 %	76,499
Reasons for over/under performance:	Payment to the contractor for Adok Sub County Administrative office made in the quarter			
<i>Total For Administration : Wage Rect:</i>	<i>343,001</i>	<i>285,135</i>	<i>83 %</i>	<i>101,677</i>
<i>Non-Wage Reccurent:</i>	<i>1,679,625</i>	<i>1,457,147</i>	<i>87 %</i>	<i>349,593</i>
<i>GoU Dev:</i>	<i>139,161</i>	<i>114,823</i>	<i>83 %</i>	<i>82,699</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,161,787</i>	<i>1,857,105</i>	<i>85.9 %</i>	<i>533,969</i>

## 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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.	(9) 1. 9 Books of accounts prepared; and  2. 9 month Staff salaries prepared and paid by 28th date of the month.		(2019-08-30)1. Books of accounts prepared; and  2. Staff salaries prepared and paid by 28th date of the month.	(2020-03-31)1. Books of accounts prepared; and  2. Staff salaries prepared and paid by 28th date of the month.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	157,112	114,365	73 %		39,277
213001 Medical expenses (To employees)	1,000	800	80 %		250
221002 Workshops and Seminars	3,000	2,250	75 %		750
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	400	250	62 %		250
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	157,112	114,365	73 %		39,277
Non Wage Rect:	8,500	6,300	74 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,612	120,665	73 %		41,527
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(69184385) LG Service Tax Collected.	(69184385) N/A		(15000000)LG Service Tax Collected.	(0)N/A
Value of Hotel Tax Collected	(0) N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(335667504) Local Revenue collected	(81572000) Local Revenue collected		(75000000)Local Revenue collected	(6572000)Local Revenue collected
Non Standard Outputs:	N/A	N/A			N/A
221007 Books, Periodicals & Newspapers	2,000	413	21 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	5,913	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	5,913	79 %		0

## 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:	The bidders who were awarded to collect local revenue in markets, they didn't remit since the contract was awarded late.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget and annual work plan for 2020/2021 prepared.	(04/15/2020) 1.Draft performance contract prepared and submitted to MoFED 2. Budget conference held on 15th October 2019 and priority areas for 2020/2021 presented by Heads of Department and Sections		( )	(2020-04-15)Draft performance contract prepared and submitted to MoFED
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Draft budget and annual work plan for 2020/2021 prepared and presented before Council by 31st March 2020.	(15/10/2019) Preparation of BFP for FY 2020/202		( )	( )No plan
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,750	84 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,750	84 %		2,250
Reasons for over/under performance:	None				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets		Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets
221003 Staff Training	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
221012 Small Office Equipment	628	471	75 %		157

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

222003 Information and communications technology (ICT)	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	6,471	85 %	4,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	6,471	85 %	4,157

Reasons for over/under performance: None

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (2020-08-30) 1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2019/2020 prepared and submitted to the Auditor General by 31st August 2020 and audit done. (3/31) Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders (N/A) (2020-03-31) Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders

Non Standard Outputs:

N/A

N/A

N/A

221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	2,500	1,875	75 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,500	1,500	100 %	1,500
227001 Travel inland	4,000	2,000	50 %	1,000
228001 Maintenance - Civil	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,875	78 %	7,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,875	78 %	7,625

Reasons for over/under performance: None

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. 3.IFMS computer room (Finance Board room maintained and upgraded into appropriate and secured work room.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	3,000	2,250	75 %	750
223005 Electricity	6,000	4,500	75 %	1,500
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	157,112	119,330	76 %	40,774
Non-Wage Reccurent:	75,628	59,059	78 %	23,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	232,740	178,388	76.6 %	64,555

## Vote:575 Dokolo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council minutes and reports produced	02 council meetings held, Minutes produced, Electricity and water bills paid, Paid LC3s Ex-gratia. 08 committees reports presented and discussed in council.		1 Council Minutes	01 meeting held and its minutes produced. 04 Committee of council reports presented and discussed in Council, electricity and water bills paid.
211101 General Staff Salaries	187,577	121,808	65 %		36,356
211103 Allowances (Incl. Casuals, Temporary)	250,598	147,953	59 %		41,850
221008 Computer supplies and Information Technology (IT)	973	729	75 %		243
221009 Welfare and Entertainment	2,160	1,620	75 %		540
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
224004 Cleaning and Sanitation	600	450	75 %		150
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228002 Maintenance - Vehicles	4,000	8,000	200 %		5,000
Wage Rect:	187,577	121,808	65 %		36,356
Non Wage Rect:	265,331	164,002	62 %		49,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	285,811	63 %		85,889
Reasons for over/under performance:	The outbreak of COVID-19 affected 01 Council meeting which was already scheduled to take place in the month of March to receive the draft budget estimates for for FY 2020/21 for scrutiny.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.	05 Contract committee's meetings held to approved procurement process and extended contract for upgrading HC IIs to HC IIIs and approval of per-qualification process and awarding contracts, 01 Evaluation Committee's meeting held, List of pre-qualified service providers produced, Ist quarter report submitted to PPDA, 02 Advertisements made, service provider paid for advert debts. utility-electricity bills paid for 2nd quarter period.	1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.	03 Contract Committee's meetings held and their respective minutes produced, 01 advert for selective bidding publicized, Contracts awarded to best evaluated bidders and 01 evaluation Committee meeting held, List of pre-qualified service providers produced;
211103 Allowances (Incl. Casuals, Temporary)	4,589	3,395	74 %	1,147	
221009 Welfare and Entertainment	400	300	75 %	100	
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,589	4,145	74 %	1,397	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,589	4,145	74 %	1,397	
Reasons for over/under performance:		The planned projects monitoring and supervision and report submission to PPDA was not done due to the country's lock down as a result of outbreak of COVID-19 global pandemic. There was also late initiation of projects by the user departments.			
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	06 DSC meetings held and minutes produced and extracts submitted CAOs office and other relevant Service commission offices, Appointed, promoted and confirmed staff, Submitted DSC annual report for FY 2018/19 to PSC, Re-appointment and approval of DSC members report produced and submitted to relevant offices, advertisement made and paid for, utility for DSC offices paid.	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	04 DSC meetings held to shortlist applicants for different jobs advertised, Minutes and report submitted to relevant offices.
211101	General Staff Salaries	20,596	7,722	37 %	2,574
221004	Recruitment Expenses	19,300	14,475	75 %	7,680
221008	Computer supplies and Information Technology (IT)	1,800	1,165	65 %	450
221009	Welfare and Entertainment	1,500	1,085	72 %	375
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227004	Fuel, Lubricants and Oils	1,600	1,200	75 %	400
	Wage Rect:	20,596	7,722	37 %	2,574
	Non Wage Rect:	25,000	18,325	73 %	8,905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,596	26,047	57 %	11,479
Reasons for over/under performance:		Vacant positions could not be filled due to COVID-19 outbreak that lead to temporal stoppage of the recruitment process. Submission for promotions, disciplinary action, confirmation were not received by the commission.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(4) Land Board report produced for land title applications.	(19) Land applications cleared (21 Land applications received, 19 cleared and 02 deferred due non compliance to the requirements)	(1)Land Board report produced for land title applications.	(7)Land applications cleared (a total of 09 applications received, 02 deferred)	
No. of Land board meetings	(4) Land Board minutes produced.	(03) Land Board meeting held and minutes produced	(1)Land Board minutes produced.	(01)Land Board meeting held and minutes produced	
Non Standard Outputs:	N/A	Not planned		Not planned	
211103	Allowances (Incl. Casuals, Temporary)	6,073	4,555	75 %	1,518
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012	Small Office Equipment	400	300	75 %	100

## Vote:575 Dokolo District

## Quarter3

223005 Electricity	400	300	75 %	100
223006 Water	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,873	5,905	75 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,873	5,905	75 %	1,968
Reasons for over/under performance:	The challenges for under performance include pending approval of the Chairperson Land Board by the Minister of Land and the high cost of private Surveyor since the district do not have staff surveyor.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) LG PAC report on Auditor General's report for FY 2018/2019 produced.	(02) (01) Auditor General report and (01) Internal Audit queries reviewed.	(2) LG PAC report on Auditor General's report for FY 2018/2019 produced	(0) None
No. of LG PAC reports discussed by Council	(4) LG PAC report for quarterly internal audit and other accountability reports produced.	(0) None.	(1) LG PAC report for quarterly internal audit and other accountability reports produced.	(0) Not discussed.
Non Standard Outputs:	N/A	Not planned		Not planned
211103 Allowances (Incl. Casuals, Temporary)	12,503	9,377	75 %	3,126
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	800	764	95 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	11,341	76 %	3,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	11,341	76 %	3,926
Reasons for over/under performance:	The Council did not discussed the PAC report because PAC equally did not discussed the Auditor General Report and Internal Audit report which were scheduled to start in the month of March but got affected by the COVID-19 global pandemic that lead to the Country lock down.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	1. DEC joint monitoring reports produced; and 2. DEC minutes produced	09 DEC mandatory meetings held and their minutes produced, DEC reports submitted and discussed in council, 02 quarterly monitoring of projects conducted, issues of Lower Council addressed and DEC reports submitted and discussed in council.	1. DEC joint monitoring reports produced; and 2. DEC minutes produced	03 DEC mandatory meetings held and their minutes produced, DEC reports submitted and discussed in council, 01 quarterly monitoring of projects conducted.
227004 Fuel, Lubricants and Oils	12,000	11,909	99 %	6,483

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,909	99 %	6,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,909	99 %	6,483
Reasons for over/under performance: One quarter (Q3) projects monitoring by DEC was not done due to the interruption by the outbreak of COVID-19 global pandemic.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sectoral Committee reports produced and submitted to Council for discussion.	Each of the four Sectoral Committees of Council held 03 meetings and their minutes and reports produced and discussed by Council, 13 departments reports were discussed by the respective standing committees.	Sectoral Committee reports produced and submitted to Council for discussion.	Each of the four Sectoral Committees of Council held 01 meetings and their minutes and reports produced and discussed by Council. 13 departments reports were discussed by the respective standing committees.
211103 Allowances (Incl. Casuals, Temporary)	18,000	11,000	61 %	0
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	2,000	2,000	100 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	13,200	53 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	13,200	53 %	200
Reasons for over/under performance: Normal performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>129,531</i>	<i>62 %</i>	<i>38,929</i>
<i>Non-Wage Reccurent:</i>	<i>355,496</i>	<i>228,826</i>	<i>64 %</i>	<i>72,412</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,669</i>	<i>358,357</i>	<i>63.6 %</i>	<i>111,342</i>

## 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
<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 monthly Salaries	9 Months Extension Staff Salaries paid		3 Months Extension Staff Salaries paid	3 Months Extension Staff Salaries paid
211101 General Staff Salaries	568,799	259,251	46 %		0
Wage Rect:	568,799	259,251	46 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,799	259,251	46 %		0
Reasons for over/under performance: NA					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Extension services planned, implemented and monitored in various Sub Counties	Extension services planned, implemented and monitored in various Sub Counties including VAM and Demos settings		Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting	Extension services planned, implemented and monitored in various Sub Counties including VAM and Demos settings
227001 Travel inland	178,252	127,209	71 %		46,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	127,209	71 %		46,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,252	127,209	71 %		46,450
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:	Program and Project performance ascertained	3 rounds of program and project status ascertained		1 round of program and project ascertained	1 round of program and project status ascertained
227001 Travel inland	2,000	1,500	75 %		595

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	595
Reasons for over/under performance: NA				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	District Level Production Staff paid 12 Months Salaries	District Level Production Staff paid 9 Months Salaries	District Level Production Staff paid 3 Months Salaries	District Level Production Staff paid 3 Months Salaries
211101 General Staff Salaries	99,338	64,603	65 %	34,917
Wage Rect:	99,338	64,603	65 %	34,917
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,338	64,603	65 %	34,917
Reasons for over/under performance: NA				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock Health enhanced	3 round Block treatment, spraying and vaccinations conducted	Block treatment, Spraying and Vaccinations conducted	1 round Block treatment, spraying and vaccinations conducted
227001 Travel inland	8,000	6,000	75 %	2,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,011
Reasons for over/under performance: NA				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Quality of Fish and Fisheries checked and regulated	Three rounds of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted
227001 Travel inland	6,000	4,500	75 %	1,500

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: NA				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop sector service delivery enhanced and regulated	Three rounds of support supervision and Technical backstopping conducted	One round of Support supervision and Technical backstopping conducted	One round of support supervision and Technical backstopping conducted
227001 Travel inland	6,000	4,500	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	3,000
Reasons for over/under performance: NA				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Statistics collected, analyzed and disseminated	Three rounds of Agricultural Statistics and Information collected, analyzed and disseminated to key stakeholders	One round of Agric Statistics collected, analyzed and disseminated	One round of Agricultural Statistics and Information collected, analyzed and disseminated to key stakeholders
227001 Travel inland	67,495	50,547	75 %	20,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,495	50,547	75 %	20,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,495	50,547	75 %	20,420
Reasons for over/under performance: Second Qrt activities conducted in Third Qrt				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(75) Tsetse Flies controlled and commercial insect groups eg bees promoted	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(25)Tsetse Flies controlled and commercial insect groups eg bees promoted
Non Standard Outputs:	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled
227001 Travel inland	6,000	4,500	75 %	3,000

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	3,000

Reasons for over/under performance: First Qrt activities conducted in Third Qrt

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Programs and Projects monitored and Departmental activities effectively monitored and coordinated	Planning, Monitoring and Coordination of Departmental activities conducted and procurement of Field Equipment and Establishment of Plant clinic	Planning, Monitoring and coordination of Departmental activities conducted and procurement of furniture and equipment	Planning, Monitoring and Coordination of Departmental activities conducted and procurement of Field Equipment and Establishment of Plant clinic
-----------------------	---	---	---	---

224001 Medical and Agricultural supplies	20,021	17,790	89 %	14,130
--	--------	--------	------	--------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,021	17,790	89 %	14,130
External Financing:	0	0	0 %	0
Total:	20,021	17,790	89 %	14,130

Reasons for over/under performance: Previous Qrts activities conducted in Third Qrt

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Departmental Offices furnished and made functional	Procurement of Field Equipment and Demonstrations Materials together with setting up of Demos and M & E conducted	Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted	Procurement of Field Equipment and Demonstrations Materials together with setting up of Demos and M & E conducted
-----------------------	--	---	--	---

312104 Other Structures	82,623	19,731	24 %	1,240
-------------------------	--------	--------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,623	19,731	24 %	1,240
External Financing:	0	0	0 %	0
Total:	82,623	19,731	24 %	1,240

Reasons for over/under performance: Delayed procurement processes affected performances during the Quarter

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Road chocks unlocked in various Sub Counties of Dokolo	Sensitization of District Leadership, Farmer Registrations and Radio Talk- shows conducted	ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo	Farmer Registrations and partial enrollment conducted
312103 Roads and Bridges	1,412,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,412,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,412,160	0	0 %	0
Reasons for over/under performance:	Delayed access to ACDP Funds affected project implementations totally			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(6) Pest and Disease control Interventions conducted	(2)Pest and Disease controlled in Crop.	(2)Pest and Disease control Interventions conducted
Non Standard Outputs:	NA	One cage fishing established in Kachung Agwata Sub County	One Cage fishing established in Kachung Agwata Sub County	One cage fishing established in Kachung Agwata Sub County
312104 Other Structures	20,000	18,339	92 %	14,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,339	92 %	14,743
External Financing:	0	0	0 %	0
Total:	20,000	18,339	92 %	14,743
Reasons for over/under performance:	Previous Qrts activities conducted in Third Qrt			
Total For Production and Marketing : Wage Rect:	668,138	449,817	67 %	160,880
Non-Wage Reccurent:	273,747	198,756	73 %	76,976
GoU Dev:	1,534,804	55,860	4 %	30,113
Donor Dev:	0	0	0 %	0
Grand Total:	2,476,689	704,433	28.4 %	267,969

## Vote:575 Dokolo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mass immunization campaigns carried out. Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	Conducted Mass immunization campaigns 20 Mentorship and coaching done. Child days plus activities done. 18 Community dialogues and sensitization done.		Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	12 Mentorship and coaching done. 10 Community dialogues and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	29,778	0	0 %		0
221003 Staff Training	50,000	0	0 %		0
227001 Travel inland	350,000	135,425	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	135,425	32 %		0
Total:	429,778	135,425	32 %		0
Reasons for over/under performance:	It was normal achievements much as funds were released in 4th quarter				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(4733) Amuda HC II		(1100)Amuda HC II	(1517)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(126) Amuda HC II		(75)Amuda HC II	(69)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(270) Amuda HC II		(75)Amuda HC II	(86)Amuda HC II
Non Standard Outputs:	Procurement of medicines and health supplies from JMS Quarterly	5 Procurement of medicines and health supplies from JMS done		Procurement of medicines and health supplies from JMS Quarterly	2 Procurement of medicines and health supplies from JMS done
263367 Sector Conditional Grant (Non-Wage)	7,584	5,688	75 %		1,896

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,584	5,688	75 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,584	5,688	75 %	1,896
Reasons for over/under performance: Over performed due to support from Voucher plus project whereby more medicines were procured from JMS				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(172) 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	(174) 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	(172)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	(174)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No of trained health related training sessions held.	(120) 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	(107) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II 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 Adagmon HC II
Number of outpatients that visited the Govt. health facilities.	(120000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(150076) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(56103)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter3

Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(9134) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1500) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(3412) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No and proportion of deliveries conducted in the Govt. health facilities	(4400) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(4061) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1100) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1300) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
% age of approved posts filled with qualified health workers	(82.5%) 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	(74) 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	(83%) 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	(74) 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.	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(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

## Vote:575 Dokolo District

## Quarter3

No of children immunized with Pentavalent vaccine	(7500) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC II Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(6072) 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	(1875)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	(1975)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned
263367 Sector Conditional Grant (Non-Wage)	146,596	109,947	75 %	36,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,596	109,947	75 %	36,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,596	109,947	75 %	36,649
Reasons for over/under performance:	Over performed in the areas of OPD attendance, and IP admissions due to upsurge of malaria infections in the district. Other areas are normal achievements			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
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 Declared 150 villages ODF	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	60,674	20,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,674	20,000	33 %	0
External Financing:	0	0	0 %	0
Total:	60,674	20,000	33 %	0
Reasons for over/under performance:	Normal achievements			

## Vote:575 Dokolo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) Not Planned	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Adagmon HC II for upgrade to HC III	(1) Adagmon HC II for upgrade to HC III		(1)Adagmon HC II for upgrade to HC III	(1)Adagmon HC II for upgrade to HC III
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
312101 Non-Residential Buildings	728,147	79,927	11 %		73,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	728,147	79,927	11 %		73,277
External Financing:	0	0	0 %		0
Total:	728,147	79,927	11 %		73,277
Reasons for over/under performance: Works are behind schedules due to procurement bureaucracy that had to be fully followed.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(0) Not Planned	(0) N/A		(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Rehabilitate Doctor's house at Dokolo HC IV	()		(1)Rehabilitate Doctor's house at Dokolo HC IV	()
Non Standard Outputs:	Not Planned			N/A	
312102 Residential Buildings	80,000	77,707	97 %		76,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	77,707	97 %		76,107
External Financing:	0	0	0 %		0
Total:	80,000	77,707	97 %		76,107
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Staff salary of 203 Health workers paid Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured	Staff salary of 203 Health workers paid Utility paid 2 Vehicles maintained 8 Motorcycles maintained 10 Computers maintained Stationery procured 140 Health workers attended workshop, 25 mentorship and coaching done Allowances paid Fuel procured	Staff salary of 203 Health workers paid Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured	Staff salary of 203 Health workers paid Utility paid 2 Vehicles maintained 8 Motorcycles maintained 10 Computers maintained Stationery procured 140 Health workers attended workshop, 10 mentorship and coaching done Allowances paid Fuel procured
211101 General Staff Salaries	2,259,948	1,633,973	72 %	513,105
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,080	75 %	360
213001 Medical expenses (To employees)	1,200	900	75 %	300
213002 Incapacity, death benefits and funeral expenses	1,500	1,125	75 %	540
221008 Computer supplies and Information Technology (IT)	2,500	1,870	75 %	620
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	1,500	1,125	75 %	375
222001 Telecommunications	3,000	2,250	75 %	750
223005 Electricity	2,500	1,875	75 %	625
223006 Water	400	300	75 %	100
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	7,800	5,850	75 %	1,950
228002 Maintenance - Vehicles	4,791	3,593	75 %	1,198
Wage Rect:	2,259,948	1,633,973	72 %	513,105
Non Wage Rect:	30,631	22,968	75 %	7,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,290,579	1,656,941	72 %	520,923

Reasons for over/under performance: Normal achievements

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		4 Integrated support supervisions conducted 4 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	4 Integrated support supervision conducted 6 Distribution of vaccines to health facilities done 3 Quarterly data audit done 3 Quarterly re-distributions of medicines and health supplies done 4 Two monthly submissions of medicines and health supplies orders	1 Integrated support supervision conducted 1 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	2 Integrated support supervision conducted 2 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		Normal achievements			
	Total For Health : Wage Rect:	2,259,948	1,633,973	72 %	513,105
	Non-Wage Reccurent:	189,811	142,353	75 %	47,613
	GoU Dev:	868,821	177,634	20 %	149,384
	Donor Dev:	429,778	135,425	32 %	0
	Grand Total:	3,748,357	2,089,384	55.7 %	710,102

## Vote:575 Dokolo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 776 staff in Government aided primary schools in the district.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 776 staff in Government aided primary schools in the district.
211101 General Staff Salaries	5,453,951	3,690,321	68 %		1,301,697
Wage Rect:	5,453,951	3,690,321	68 %		1,301,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	3,690,321	68 %		1,301,697
Reasons for over/under performance: Late payment of salaries.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(776) Teachers paid salaries in the 60 Government aided primary schools in the district		(776)Teachers paid salaries in the 60 Government Aided Primary schools.	(776)Teachers paid salaries in the 60 Government aided primary schools in the district
No. of qualified primary teachers	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776) Qualified teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district		(776)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776)Qualified teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district
No. of pupils enrolled in UPE	(56830) Pupils enroled in 60 government aided primary schools in Dokolo district.	(56830) 56830 pupils enrolled in 60 Government aided primary schools in Dokolo district.		(56830)Pupils enroled in 60 government aided primary schools in Dokolo district.	(56830)56830 pupils enrolled in 60 Government aided primary schools in Dokolo district.
No. of student drop-outs	(15) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(2) Pupils mostly girls drop out of due to early pregnancy in the quarter.		(5)5 Pupils mostly girls dropout due to early pregnancy,child	(5)5 pupils mostly girls drop out of due to early pregnancy.
No. of Students passing in grade one	(280) 280 pupils will pass in Division one in 2019	(320) 320 pupils will pass in Division one in 2020		(280)280 pupils will pass in Division one in 2019	(320)320 pupils will pass in Division one in 2020

## Vote:575 Dokolo District

## Quarter3

No. of pupils sitting PLE	(3800) 3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(4500) 4500 pupils to sit PLE in 2020. Registration of candidates for PLE and commitment by teachers to give them the required volume of work	(3800)3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(4500)4500 pupils to sit PLE in 2020. Registration of candidates for PLE and commitment by teachers to give them the required volume of work
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	749,821	497,364	66 %	249,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	749,822	497,364	66 %	249,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,822	497,364	66 %	249,940
Reasons for over/under performance:	Inadequate funds to follow up on the utilization of the grant released to schools and the attendance of learners.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(03) Three class block shall be renovated at Oyirogole PS	(03) Construction work at roofing level.	(03)Site Hand over and construction begins	(03)Construction work at roofing level.
No. of classrooms rehabilitated in UPE	() N/A	(1) Renovation of classroom block at Oyirogole PS	()	(1)Renovation of classroom block at Oyirogole PS
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	60,000	40,018	67 %	35,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	40,018	67 %	35,303
External Financing:	0	0	0 %	0
Total:	60,000	40,018	67 %	35,303
Reasons for over/under performance:	Delay in procurement process.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Five darinable pit latrines each shall be constructed in Apewotneki, Alenga, Adeknino and Teyao Primary schools	(20) 05 stance drainable latrines each shall be constructed in 04 primary schools	()	(20)05 stance drainable latrines each shall be constructed in 04 primary schools
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Construction work at walling levels and no fund has been spent	Construction of toilets start	Construction work at walling levels and no fund has been spent

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

281504 Monitoring, Supervision & Appraisal of capital works	5,627	0	0 %	0
312101 Non-Residential Buildings	94,373	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) Twine teacher:s house constructed in Hassa Memorial Primary school.	(1) Construction work at ring beam level and the project has been supervised by District Engineer	(1)Construction work starts and project supervised by district engineer	(1)Construction work at ring beam level and the project has been supervised by District Engineer
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Late start of work because of the delay in procurement process

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

No. of primary schools receiving furniture	(160) 120 desks procured and supplied to Adwoki PS (60 desks) and Teyao PS (60 desks) and Angwecibange PS (40desks)	(160) Supply of 160 desks to schools	(00)Supply of 160 desks to schools	(160)Supply of 160 desks to schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	22,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,800	0	0 %	0

Reasons for over/under performance: Fund for the project is not released in the quarter.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	N/A	372 teachers in Government aided secondary schools paid salaries in the quarter.	372 teachers in Government Aided secondary schools paid salaries in the quarter.	372 teachers in Government aided secondary schools paid salaries in the quarter.
211101 General Staff Salaries	1,213,098	912,508	75 %	327,094
Wage Rect:	1,213,098	912,508	75 %	327,094
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213,098	912,508	75 %	327,094
Reasons for over/under performance:	Late payment of salaries that go beyond 28th of every month.			

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6300) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(6300) Students enrolled in 7 Government aided and two private secondary schools in the district.	(6300)Students enrolled in a 7 Government Aided and two private	(6300)Students enrolled in 7 Government aided and two private secondary schools in the district.
No. of teaching and non teaching staff paid	(160) Salaries paid to teachers in the Government Aided Secondary schools	(160) Salaries paid to teachers in the Government aided secondary schools	(160)Salaries paid to teachers in the Government Aided Secondary schools	(160)Salaries paid to teachers in the Government aided secondary schools
No. of students passing O level	(120) 120 O- level candidates will pass in Division one in the district	(180) 180 O level candidates will pass in Division one in the district.	(120)120 O- level candidates will pass in Division one in the district	(180)180 O level candidates will pass in Division one in the district.
No. of students sitting O level	(240) 240 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(240) Candidates shall sill UCE and UACE. Teachers to ensure completion of syllabus	(240)240 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(240)Candidates shall sill UCE and UACE. Teachers to ensure completion of syllabus
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	472,830	315,220	67 %	164,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	472,830	315,220	67 %	164,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,830	315,220	67 %	164,430
Reasons for over/under performance:	Inadequate fund to monitor the utilization of the fund.			

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Supply of desks and other furniture to Batta seed Secondary school	Supply of desks to Bata Seed Secondary school.	Supply to desks to Bata Seed Secondary school	Supply of desks to Bata Seed Secondary school.
312203 Furniture & Fixtures	43,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,600	0	0 %	0
Reasons for over/under performance:	Contract a warded at the beginning of the quarter due late procurement process.			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of two dormitories, one library block, two wash rooms, two blocks of 5-stance drainable toilets and one 4- classroom block at Bata Seed Secondary school.	Construction work in progress with most facilities at ring beam levels	Construction works start and spervised by district engineer	Construction work in progress with most facilities at ring beam levels
312101 Non-Residential Buildings	449,000	434,479	97 %	434,479
312102 Residential Buildings	313,499	76,835	25 %	9,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	762,499	511,314	67 %	443,733
External Financing:	0	0	0 %	0
Total:	762,499	511,314	67 %	443,733
Reasons for over/under performance:	Delay in procurement process.			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Administration block built at Bata Seed Secondary School.	(1) Construction work in progress	(1)Construction commences	(1)Construction work in progress
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	103,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,197	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,197	0	0 %	0
Reasons for over/under performance:	Delay in procurement process.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Construction work in progress	(1)Contraction work commences	(1)Construction work in progress

## Vote:575 Dokolo District

## Quarter3

No. of science laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process

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

No. Of tertiary education Instructors paid salaries	(37) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37) Tertiary education instructors paid salaries in 1 tertiary institution in the district.	(37)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37)Tertiary education instructors paid salaries in 1 tertiary institution in the district.
No. of students in tertiary education	(1500) Students are enrolled in 1 tertiary institution in Dokolo District	(1500) Students enrolled in one tertiary institution in the district.	(1500)Students are enrolled in 1 tertiary institution in Dokolo District	(1500)Students enrolled in one tertiary institution in the district.
Non Standard Outputs:	Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Instructors paid salaries in Dokolo Technical school.	Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Instructors paid salaries in Dokolo Technical school.
211101 General Staff Salaries	464,974	250,150	54 %	98,934
Wage Rect:	464,974	250,150	54 %	98,934
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	250,150	54 %	98,934

Reasons for over/under performance: Delay in payment of salaries to instructors.

**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.	Fund shall be paid for supporting skill development services for students in Dokolo Technical school.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Fund shall be paid for supporting skill development services for students in Dokolo Technical school.
263104 Transfers to other govt. units (Current)	1	0	0 %	0

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

263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,594	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,594	81,729	67 %	40,864

Reasons for over/under performance: Late release of the fund.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	Fund shall be provided for monitoring and inspecting the public and private educational institutions in the district.	unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	Fund shall be provided for monitoring and inspecting the public and private educational institutions in the district.
211103 Allowances (Incl. Casuals, Temporary)	20,000	18,530	93 %	5,570
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	0
227001 Travel inland	8,000	8,324	104 %	5,984
227004 Fuel, Lubricants and Oils	2,356	2,356	100 %	785
228002 Maintenance - Vehicles	4,000	592	15 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,856	30,702	86 %	12,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,856	30,702	86 %	12,932

Reasons for over/under performance: Inadequate fund that can not be utilize to visit all these institutions thrice in the quarter.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring of all educational institutions in the district. Mentoring, coaching and holding consultative meetings with the teachers at cost of 6,000,000.	The fund shall be used for feed back meetings with schools, stakeholders ,report writing and report submitted to council and Ministry of Education and Sports.	Feed back meeting with schools and stakeholders and reports written.	The fund shall be used for feed back meetings with schools, stakeholders ,report writing and report submitted to council and Ministry of Education and Sports.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,497	31 %	2,497
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	6,000	0	0 %	0

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

221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	773	0	0 %	0
227001 Travel inland	10,000	9,997	100 %	3,337
227004 Fuel, Lubricants and Oils	4,000	1,600	40 %	1,333
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,773	14,258	45 %	7,167
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,773	14,258	38 %	7,167

Reasons for over/under performance: Inadequate fund to support various activities planned in the quarter.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plan shall be prepared, fund released quarterly and Sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plan shall be prepared, fund released quarterly and Sports development activities conducted in the district.
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,562	76 %	1,785
221002 Workshops and Seminars	8,000	7,930	99 %	2,736
227001 Travel inland	10,000	5,777	58 %	0
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	23,269	66 %	4,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	23,269	66 %	4,521

Reasons for over/under performance: Inadequate fund to support Sports activities from School to National levels.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SMCs and BOGs trained on their roles and responsibilities of school Governance. The department shall also engage the communities in participatory school Governance through Community engagement.	Training of school management committees in Amuda and Amatiburu CC	monitoring of the implementation of the workplan drawn during training.	Training of school management committees in Amuda and Amatiburu CC
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,600	66 %	0

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

213001 Medical expenses (To employees)	2,000	250	13 %	0
221003 Staff Training	33,314	8,000	24 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,333	67 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	0
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	6,000	3,808	63 %	0
227004 Fuel, Lubricants and Oils	4,000	2,666	67 %	0
228002 Maintenance - Vehicles	16,059	1,331	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	25,321	63 %	0
Gou Dev:	49,373	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,373	25,321	28 %	0

Reasons for over/under performance: Late release of the fund in the quarter.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. All schools in the district shall be monitored twice in a quqrter	All staff in the department paid salaries in the quarter.	All the Staff in the department paid salaries	All staff in the department paid salaries in the quarter.
211101 General Staff Salaries	99,954	40,773	41 %	12,727
211103 Allowances (Incl. Casuals, Temporary)	21,000	5,459	26 %	2,666
213001 Medical expenses (To employees)	1,499	674	45 %	674
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %	900
221001 Advertising and Public Relations	2,000	667	33 %	667
221002 Workshops and Seminars	14,000	11,531	82 %	4,671
221003 Staff Training	16,000	15,989	100 %	5,333
221005 Hire of Venue (chairs, projector, etc)	2,000	667	33 %	667
221007 Books, Periodicals & Newspapers	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	167
221012 Small Office Equipment	1,001	334	33 %	334
222003 Information and communications technology (ICT)	2,000	1,807	90 %	667
223005 Electricity	1,000	933	93 %	333
223006 Water	1,000	933	93 %	333

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

224004 Cleaning and Sanitation	1,000	993	99 %	333
227001 Travel inland	10,000	7,458	75 %	3,058
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	99,954	40,773	41 %	12,727
Non Wage Rect:	85,000	55,277	65 %	23,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,954	96,050	52 %	36,196
Reasons for over/under performance: Late payment of salaries.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS
No. of children accessing SNE facilities	(120) 120 Children with SNE accessing the facility	(120) 120 Children with various learning needs accessing the facility	(120)120 Children with SNE accessing the facility	(120)120 Children with various learning needs accessing the facility
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	667	33 %	667
221002 Workshops and Seminars	8,000	7,637	95 %	2,667
221003 Staff Training	10,000	4,680	47 %	4,680
221012 Small Office Equipment	2,000	742	37 %	542
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	15,059	42 %	9,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	15,059	42 %	9,889
Reasons for over/under performance: Community belief and attitude towards these category of pupils.				
Total For Education : Wage Rect:	7,231,977	4,893,752	68 %	1,740,452
Non-Wage Recurrent:	1,608,875	1,058,199	66 %	513,213
GoU Dev:	1,317,469	551,332	42 %	479,036
Donor Dev:	0	0	0 %	0
Grand Total:	10,158,321	6,503,283	64.0 %	2,732,700

## Vote:575 Dokolo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salary and allowances paid for twelve months, Projects supervised, Quarterly Reports prepared and submitted to URF, Electricity bills Paid for twelve months, Funeral expenses met and travel inland made and DRC meetings held	Monthly staff salaries and allowances paid for nine months, Quarterly report prepared and submitted to URF for four quarters, Travel inland done in all three quarters and DRC meeting held once.		Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done.	Monthly staff salaries and allowances paid for three months, Quarterly report prepared and submitted to URF and Travel inland done.
211101 General Staff Salaries	87,000	65,250	75 %		21,750
211103 Allowances (Incl. Casuals, Temporary)	5,839	2,911	50 %		911
213002 Incapacity, death benefits and funeral expenses	376	0	0 %		0
223005 Electricity	1,000	200	20 %		200
227001 Travel inland	13,000	5,968	46 %		828
Wage Rect:	87,000	65,250	75 %		21,750
Non Wage Rect:	20,215	9,079	45 %		1,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,215	74,329	69 %		23,689
Reasons for over/under performance:	Under expenditure was in non wage due DRC meeting that failed to take place in the quarter and also sharing of utility bills with community department.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gangs supervised, Gangs members trained, Supervised and paid	Twenty five kilometers of district roads maintained using road gangs, Contract staff paid for nine months, Gang members supervised in the quarters		District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid	Twenty five kilometers of district roads maintained using road gangs, Contract staff paid for three months, Gang members supervised for three months
211103 Allowances (Incl. Casuals, Temporary)	64,800	19,928	31 %		10,395

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,800	19,928	31 %	10,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,800	19,928	31 %	10,395

Reasons for over/under performance: Under performance was due to slow progress of the gang members due to bad state of the roads caused by floods especially in the second quarter.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(16) Mechanized maintenance of 2kms each on Obote Avenue and Town council roads, Manual maintenance of 8kms on Acengryeny- Diima road, 8kms on Awinyipany-Alokiri road, 6.2kms on Abur-Dokolo S/cty boarder road and 6.5kms on Alokiri-Town council. Manual maintenance of 40kms road in ten sub-counties	(1.5) Mechanized maintenance of 1.5km of Town council roads done, Manual maintenance of 6.2kms on town council roads done, Equipment maintained and administrative cost met in the three quarters in town council, Mechanized maintenance of 18kms of sub-county roads done.	(0.25)Mechanized maintenance of 0.5km on Town council roads done, Manual maintenance of 6.2 kms on Abur - Dokolo S/cty boarder road done, Equipment maintained and administrative cost met	(1)Mechanized maintenance of 1km of Town council roads done, Manual maintenance of 6.2kms on Okello JB road done, Town council Equipment maintained and administrative cost met, Mechanized maintenance of 18kms of sub-county roads done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	237,630	236,085	99 %	82,359

Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,630	236,085	99 %	82,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,630	236,085	99 %	82,359

Reasons for over/under performance: Over performance was due to release of emergency road fund to batta sub-county

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Emergency works on damaged bridges, road sections, culvert lines, Swamp crossing conducted	Steel culverts picked from the ministry of works and transport, Culvert installation and back fill to two line of culverts on Regorego - Yodak - Rwakitura road	Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted	Culvert installation and back fill to two line of culverts on Regorego-Yodak - Rwakitura road
263367 Sector Conditional Grant (Non-Wage)	25,635	8,542	33 %	6,750

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,635	8,542	33 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,635	8,542	33 %	6,750

Reasons for over/under performance: under performance was due to delayed release of fuel component for the swamp section raising

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

Length in Km of District roads routinely maintained	(56.9) Mechanized maintenance of Iguli-Amwoma-Bardege road 14.4kms, Alwitmac-Awiri road 12.6kms, Alik-Adeknino-Alengi road 10kms, Awelo-Batta Island road 4.5kms, Atabu-Batta road 12.4kms, Abei-Aoa Landing site road 3.0kms and their sign post procured and installed	(26.8) Mechanized maintenance of Iguli - Amwoma - Bardege road 14.4km and Batta - Atabu road 12.4km	(13)Alik-Alengi-Adeknino and Abei-Aoa roads maintained	(12.4)Mechanized maintenance of Batta - Atabu road 12.4.4km
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Road furniture installed, Road Hand Tools purchased, Environmental effects mitigated	None	Road furniture installed on Alik - Alengi - Adeknino and Abei - Aoa roads, Hand tools purchased and environmental effects mitigated	Not Done

263367 Sector Conditional Grant (Non-Wage)	217,003	98,771	46 %	59,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,003	98,771	46 %	59,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,003	98,771	46 %	59,407

Reasons for over/under performance: Over performance was due to funds carried forward from last quarter and more work done.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(1.2) Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county	(0.7) 0.7kms of Acandyang - Oturorao Low cost sealing done in Okwongodul sub-county	(0.3)Acandyang-Oturorao Road in Okwongodul Sub county	(0.7)0.7kms of Acandyang - Oturorao Low cost sealing done in Okwongodul sub-county
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	()	(0)N/A

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

Non Standard Outputs:	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Previous contractors PEHAN Construction Ltd and REMA 'U' Ltd paid, Water bill paid for four quarters, Cleaning and sanitation materials purchased	Fuel for office operation purchased	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased	None
312103 Roads and Bridges	512,002	96,653	19 %	90,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	96,653	19 %	90,953
External Financing:	0	0	0 %	0
Total:	512,002	96,653	19 %	90,953

Reasons for over/under performance: Under performance is due to late procurement of service provider and previous contractors failing to claim their monies.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:		Departmental Double cabin pickup and Two motorcycles maintained for supervision of District and LLG road works	Departmental Double cabin pickup maintained for supervision of District and LLG road works		
228002	Maintenance - Vehicles	10,000	8,780	88 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,780	88 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,780	88 %	2,000

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained		District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained	
228003 Maintenance – Machinery, Equipment & Furniture	47,645	39,219	82 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,645	39,219	82 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,645	39,219	82 %	16,000
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	87,000	65,250	75 %	21,750
Non-Wage Reccurent:	622,928	420,404	67 %	178,850
GoU Dev:	512,002	96,653	19 %	90,953
Donor Dev:	0	0	0 %	0
Grand Total:	1,221,930	582,307	47.7 %	291,554

## Vote:575 Dokolo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid in all quarters, One vehicle and three motorcycles maintained, Furniture maintained in all quarters, Office utilities (water and electricity) paid in all quarters, Reports and documentations produced in all quarters, Two support staff motivated quarterly, Office sanitation maintained quarterly, Office refreshment made quarterly, Vehicle and motorcycles operated in all quarters.	Staff salaries paid for 9 months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter.		Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter.	Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter.
211101 General Staff Salaries	52,258	34,910	67 %		13,013
211103 Allowances (Incl. Casuals, Temporary)	260	65	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		200
223005 Electricity	246	62	25 %		0
223006 Water	350	261	75 %		86
224004 Cleaning and Sanitation	1,740	1,255	72 %		435
227004 Fuel, Lubricants and Oils	3,680	2,600	71 %		760
228002 Maintenance - Vehicles	5,200	3,485	67 %		885
228003 Maintenance – Machinery, Equipment & Furniture	800	600	75 %		200
Wage Rect:	52,258	34,910	67 %		13,013
Non Wage Rect:	12,676	8,628	68 %		2,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,934	43,538	67 %		15,579
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

## Vote:575 Dokolo District

## Quarter3

No. of supervision visits during and after construction	(0) None	(0) N/A	(0)None	(0)No plan
No. of water points tested for quality	() None	(0) N/A	()	(0)No plan
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings done, four extension staff meetings done and consultative meetings done	(3) Coordination meeting, extension staff meeting and consultative meeting held	(1)One coordination meeting held, one extension staff meeting held and one consultative meeting held	(1)One coordination meeting held, one extension staff meeting held and one consultative meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) N/A	(0)None	(0)No plan
No. of sources tested for water quality	() None	(0) N/A	()	(0)No plan
Non Standard Outputs:	N/A	N/A	None	No plan
211103 Allowances (Incl. Casuals, Temporary)	4,529	1,959	43 %	1,689
221009 Welfare and Entertainment	512	256	50 %	0
221011 Printing, Stationery, Photocopying and Binding	88	0	0 %	0
227004 Fuel, Lubricants and Oils	1,728	738	43 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,857	2,953	43 %	2,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,857	2,953	43 %	2,427
Reasons for over/under performance:	None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	() None	(0) N/A	()	(0)No plan
% of rural water point sources functional (Gravity Flow Scheme)	() None	(0) N/A	()	(0)No plan
% of rural water point sources functional (Shallow Wells )	() None	(0) N/A	()	(0)No plan
No. of water pump mechanics, scheme attendants and caretakers trained	() Caretakers from Dokolo, Kangai and Agwata Subcounties trained on O&M activities	(0) N/A	()	(0)No plan
No. of public sanitation sites rehabilitated	() None	(0) N/A	()	(0)No plan
Non Standard Outputs:	Advocacy meeting at district and ten sub-counties and follow up on operation and maintenance behavior change in four quarters	Advocacy meeting held in three sub-counties, Follow up on operation and maintenance, behavior change done in the quarter	Advocacy meeting in three sub-counties held. Follow up on operation and maintenance behavior change in the quarter	Advocacy meeting held in three sub-counties, Follow up on operation and maintenance, behavior change done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,210	2,170	68 %	892
221009 Welfare and Entertainment	330	549	166 %	384
221011 Printing, Stationery, Photocopying and Binding	197	0	0 %	0

## Vote:575 Dokolo District

## Quarter3

227004	Fuel, Lubricants and Oils	854	427	50 %	427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,591	3,146	69 %	1,703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,591	3,146	69 %	1,703
Reasons for over/under performance:		None			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) Communities from eight villages sensitized on critical requirements and sanitation improvement for new water sources	(8) Community for new water source sensitized on six critical requirements		(1)One community sensitized on critical requirements and sanitation improvement for new water sources	(0)Achieved in Q2
No. of water user committees formed.	(8) Active water user committees at eight new water points formed	(8) Active water user committees at eight new water points formed		(1)Existence of active water user committees at one new water point	(8)Active water user committees at eight new water points formed
No. of Water User Committee members trained	(72) Functional water user committees at every new water source trained	(0) Training of Water functional user committee not achieved		(9)Functional water user committees at one new water source.	(0)Not Achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	() No plan		()	(0)No plan
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	() N/A		(0)None	(0)No plan
Non Standard Outputs:	None	N/A		None	No plan
211103	Allowances (Incl. Casuals, Temporary)	1,365	1,016	74 %	342
221011	Printing, Stationery, Photocopying and Binding	477	238	50 %	0
227004	Fuel, Lubricants and Oils	2,116	2,033	96 %	983
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,957	3,287	83 %	1,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,957	3,287	83 %	1,325
Reasons for over/under performance:		All the Eight active committees were formed in the quarter			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Baseline survey done in five sites and Awareness on sanitation and hygiene created once.	Sanitation week promotion done in 5 sub counties of Kangai, Adeknino, Kwera, Okwalongwen and Bata		Baseline survey done in one site.	Sanitation week promotion done in 5 sub counties of Kangai, Adeknino, Kwera, Okwalongwen and Bata
211103	Allowances (Incl. Casuals, Temporary)	2,583	1,936	75 %	648

## Vote:575 Dokolo District

## Quarter3

221001 Advertising and Public Relations	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	269	202	75 %	68
227004 Fuel, Lubricants and Oils	1,211	908	75 %	303
282101 Donations	770	385	50 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,133	3,580	70 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,133	3,580	70 %	1,553

Reasons for over/under performance: None

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Wages to Hand pump mechanic paid for twelve months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for thirty high risk sources.	Sanitary survey and water quality sampling and testing done for 30 water sources, Ground water Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for eight high risk sources.	Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for eight high risk sources.	Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for eight high risk sources.
281504 Monitoring, Supervision & Appraisal of capital works	14,250	13,813	97 %	3,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,250	13,813	97 %	3,788
External Financing:	0	0	0 %	0
Total:	14,250	13,813	97 %	3,788

Reasons for over/under performance: None

## Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Investment service costs met, Projects environmentally screened, one benefiting community sensitized, Boreholes for rehabilitation assessed.	environmental monitoring of projects for rehabilitation and drilling done, Boreholes for rehabilitation assessed.	Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed.	Investment service costs met, environmental monitoring of projects for rehabilitation and drilling done.
281501 Environment Impact Assessment for Capital Works	4,200	4,200	100 %	700

## Vote:575 Dokolo District

## Quarter3

281503 Engineering and Design Studies & Plans for capital works	3,100	3,100	100 %	1,400
281504 Monitoring, Supervision & Appraisal of capital works	13,146	13,146	100 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,446	20,446	100 %	4,880
External Financing:	0	0	0 %	0
Total:	20,446	20,446	100 %	4,880

Reasons for over/under performance: None

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 4 stance drainable latrine constructed at Adok Market	(0.25) Retention and variation for construction of 4 stance latrine at Amwoma paid	(0.25)Construction of one stance drainable latrine at Adok Market	(0)Not achieved in the Quarter
Non Standard Outputs:	N/A	N/A	None	No plan
312101 Non-Residential Buildings	25,370	3,584	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,370	3,584	14 %	0
External Financing:	0	0	0 %	0
Total:	25,370	3,584	14 %	0

Reasons for over/under performance: Delayed commencement of awarded project for construction of 4 stance latrine at Adok Market

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaa B village in Okwongodul parish in Okwongodul s-cty.	(0) Payment of balance for siting of deep boreholes F/Y 2018/2019 paid	(2) A Neralibil A village in Anrealibi parish in Okwongodul s-cty, Amulakere village in Bardyang parish in Adok s-cty	(0)Not Achieved in the Quarter

## Vote:575 Dokolo District

## Quarter3

No. of deep boreholes rehabilitated	(8) Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiiipokere DBH in Okiiipokere village in Ajuk parish in Agwata s-cty, Arwot DBH in Arwot village in Teyao parish in Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.	(0) None	(2)Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiiipokere DBH in Okiiipokere village in Ajuk parish in Agwata s-cty	(0)Not achieved in the quarter
Non Standard Outputs:	Water quality surveillance and testing conducted in rehabilitated sites	35 Water quality surveillance and testing conducted in rehabilitated sites	Five Water quality surveillance and testing conducted in rehabilitated sites	7 Water quality surveillance and testing conducted in rehabilitated sites
312101 Non-Residential Buildings	209,826	24,941	12 %	10,727
312104 Other Structures	57,000	5,892	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,826	30,833	12 %	10,727
External Financing:	0	0	0 %	0
Total:	266,826	30,833	12 %	10,727
Reasons for over/under performance:		Delayed commencement of drilling and rehabilitation works		
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	52,258	34,910	67 %	13,013
Non-Wage Reccurent:	33,214	21,594	65 %	9,574
GoU Dev:	326,892	68,676	21 %	19,395
Donor Dev:	0	0	0 %	0
Grand Total:	412,364	125,180	30.4 %	41,983

## Vote:575 Dokolo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 Sub County Wetland Action Plans(SWAPs) developed for Bata, Amwoma, Agwata and Adok Sub Counties.	2 Sub County Wetland Action Plan (SWAP) for Agwata, Agwata and Amwoma Sub Counties developed.		1 Sub County Wetland Action Plan (SWAP) for Agwata Sub County developed.	1 Sub County Wetland Action Plan (SWAP) for Agwata Sub County developed.
221002 Workshops and Seminars	4,697	3,523	75 %		1,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,697	3,523	75 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,697	3,523	75 %		1,174
Reasons for over/under performance:	Challenge of climate change driving community to seek farming avenues in wetlands; coupled with poor community attitude towards conservation of fragile wetland ecosystems.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Workshops attended and travel inland conducted for 3 quarters.		Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Seminars, Workshops attended; Field work conducted;.
221002 Workshops and Seminars	1,044	930	89 %		408
227001 Travel inland	261	26	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,305	956	73 %		408
External Financing:	0	0	0 %		0
Total:	1,305	956	73 %		408
Reasons for over/under performance:	Low level of funding ENR sector hence limited compliance checks on environmental matters conducted.				
Output : 098303 Tree Planting and Afforestation					

## Vote:575 Dokolo District

## Quarter3

Area (Ha) of trees established (planted and surviving)	(2) 2 Ha of trees planted and maintained in District Land at Koroto to enhance future revenue source for the district council and in response to climate change mitigation.	( ) 21 Ha of trees planted and maintained in Kwera, Okwongodul, Kangai, Amwoma, Dokolo, Bata, Okwalongwen, Agwata Sub Counties and Dokolo Town Council.	(1)Re-ploughing, sourcing of seedlings, pitting, planting and fencing.	( )21 Ha of trees planted and maintained in Kwera, Okwongodul, Kangai, Amwoma, Dokolo, Bata, Okwalongwen, Agwata Sub Counties and Dokolo Town Council.
		Relocation was done from District Land at Koroto because of pending controversy over ownership between Dokolo DLG and Koroto Prisons.		Relocation was done from District Land at Koroto because of pending controversy over ownership between Dokolo DLG and Koroto Prisons.
Number of people (Men and Women) participating in tree planting days	(0) Not planned	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	Not planned	N/A		N/A
227001 Travel inland	17,098	16,611	97 %	9,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,098	16,611	97 %	9,662
External Financing:	0	0	0 %	0
Total:	17,098	16,611	97 %	9,662
Reasons for over/under performance:	Rising demand for tree seedlings for planting by some sections of community who have positive change of mind and appreciation of tree planting.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Not planned	( )	(0)N/A	( )
No. of community members trained (Men and Women) in forestry management	(4) 4 Tree Planting Groups (80 men + 40 women) trained in Kangai, Kwera, Bata and Agwata Sub Counties in forestry management.	(3) 3 Tree Planting Groups (60 men + 30 women) trained in Kangai , Kwera, and Agwata Sub Counties in forestry management.	(1)1 Tree Planting Group (20 men + 10 women) trained in Bata Sub County.	(1)1 Tree Planting Group (20 men + 10 women) trained in Agwata Sub County.
Non Standard Outputs:	Not planned	N/A	N/A	N/A
227001 Travel inland	4,000	3,999	100 %	2,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,999	100 %	2,579
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	2,579
Reasons for over/under performance:	Poor community attitude towards natural resources use and conservation hence leading to environmental degradation resulting to poverty at household levels.			
Output : 098305 Forestry Regulation and Inspection				

## Vote:575 Dokolo District

## Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves).	( ) 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves).	(1)Dokolo Local Forest Reserve (Dokolo Town Council)	( )Agwata Local Forest Reserve inspected
Non Standard Outputs:	Not planned due to insufficient funding	N/A	N/A	N/A
227001 Travel inland	3,480	2,451	70 %	1,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,480	2,451	70 %	1,291
External Financing:	0	0	0 %	0
Total:	3,480	2,451	70 %	1,291
Reasons for over/under performance:	Lack of funds to re-open the boundaries; community encroachment for farming.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Not planned	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	1 Printer procured for Environment Officer	Nil (Printer for Environment Officer in procurement process)	01 Printer procured for Environment Officer	Nil
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	0	0 %	0
Reasons for over/under performance:	Delay in procurement process.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 Monitoring visits conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Bata, Amwoma, Agwata and Adok Sub Counties.	(1) 1 Monitoring visit conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Agwata Sub County.	(1)1 Monitoring visit conducted Sub County	(0)Not conducted
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Not planned due to insufficient funds	N/A	N/A	N/A
227001 Travel inland	2,459	728	30 %	0

## Vote:575 Dokolo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,459	728	30 %	0
External Financing:	0	0	0 %	0
Total:	2,459	728	30 %	0
Reasons for over/under performance: Delay in accessing fund payment through IFMS				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) Not Planned	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	2 Area Land Committees trained in Agwata Sub County and Dokolo Town Council;	2 Area Land Committees trained in Dokolo Town Council and Agwata Sub Counties.	1 Area Land Committee trained in Dokolo Town Council; 1 Laptop computer procured for SLMO.	1 Area Land Committee trained in Dokolo Town Council; 1 Laptop computer procured for SLMO.
221002 Workshops and Seminars	1 Laptop computer procured for SLMO			
	5,000	2,667	53 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,667	53 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	2,667	53 %	1,000
Reasons for over/under performance: High fees by private surveyors which limit the ability to process land titles.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 Quarterly District Physical Planning Committee meetings held in District headquarters; 2 Rural Growth Centers inspected for Physical Planning (in Okwongodul and Amwoma Sub Counties).	3 Quarterly District Physical Planning Committee meetings held in District headquarters.	1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Amwoma Sub County).	2 District Physical Planning Committee meetings held in District headquarters.
227001 Travel inland				
	5,000	3,750	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,750	75 %	2,500
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	2,500
Reasons for over/under performance: Poor development planning in rural growth centers as a result of lack of physical planning.				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		AWP and Budget produced; 6 staff salaries paid for 12 months; 4 quarterly reports produced; 5 staff appraised; Functional ENR Office.; 1 printer procured.	6 staff salaries paid for July-Dec,2019 and Jan-March,2020; 3 Quarterly Reports (Q1,Q2 and Q3) produced and submitted to line Ministries and Agencies; ENR Office functional for 3 quarters; Conferences and Seminars attended for 3 quarters; Departmental Inland Travels facilitated for 3 quarters; Utility Bills paid; Offices maintained and functional for 3 qtrs; Vehicles repaired for 3 qtrs.	6 staff salaries paid; Q3 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional.; Vehicles repaired	6 staff salaries paid; Q3 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional.; Vehicles repaired
211101	General Staff Salaries	102,000	66,730	65 %	24,934
221002	Workshops and Seminars	5,435	3,056	56 %	0
221012	Small Office Equipment	1,208	403	33 %	0
221016	IFMS Recurrent costs	5,000	3,750	75 %	1,250
222003	Information and communications technology (ICT)	750	0	0 %	0
224004	Cleaning and Sanitation	2,088	1,302	62 %	0
227001	Travel inland	3,480	0	0 %	0
228002	Maintenance - Vehicles	1,948	1,948	100 %	0
	Wage Rect:	102,000	66,730	65 %	24,934
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	14,908	6,708	45 %	0
	External Financing:	0	0	0 %	0
	Total:	121,908	77,188	63 %	26,184
Reasons for over/under performance:		Unforeseen delays at times in accessing fund payment through IFMS.			
	Total For Natural Resources : Wage Rect:	102,000	74,147	73 %	28,760
	Non-Wage Reccurent:	9,697	7,273	75 %	2,424
	GoU Dev:	54,000	37,870	70 %	17,440
	Donor Dev:	0	0	0 %	0
	Grand Total:	165,697	119,290	72.0 %	48,624

## 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:	50 community, and youth groups supported with IGAs, selection and appraisals of beneficiaries conducted, 50 sub-projects generated, 300 youth and community project leaders /beneficiaries trained, 4 quarterly mobilisation for recoveries conducted under YLP, 4 quarterly monitoring and technical supervision conducted, 7 contract staff paid their 12 monthly salaries under NUSAF3.	7 contract staff paid their monthly allowances, 44 sub-projects supported under NUSAF3 and UWEP, 209 community groups leaders trained, 182 community monitoring group members trained, conducted selection and appraisal of beneficiaries under UWEP, 54 sub-projects monitored under NUSAF3, Collected and submitted output data to OPM, trained 7 CFs on the use of biometric machine, Generated and submitted 27 sub-projects under NUSAF3, 54 sub-projects monitored under NUSAF3, 19 projects supported under UWEP		13 community and youth groups supported, selections and appraisals of beneficiaries conducted, 13 sub-projects generated, 75 youth and community project leaders trained, 1 quarter mobilisation for recovery done, 1 quarterly monitoring and technical supervision visit done, 7 contract staff paid monthly allowances,	25 sub-projects under NUSAF3 and 19 Sub-projects under UWEP supported with fund, 209 community group leaders trained, 7 contract staff paid their monthly allowances, Registered and Verified groups under VRF, 15 groups issued LPOs to equator seeds and West Nile seed company, Mobilised and Recovered 117,282 ugx under UWEP by 31st, March 2020, Held meeting with CFs.
211103 Allowances (Incl. Casuals, Temporary)	43,008	38,717	90 %		16,125
221002 Workshops and Seminars	34,485	14,676	43 %		12,094
221005 Hire of Venue (chairs, projector, etc)	1,000	240	24 %		240
221008 Computer supplies and Information Technology (IT)	7,450	2,250	30 %		1,250
221011 Printing, Stationery, Photocopying and Binding	8,855	3,004	34 %		1,868
221012 Small Office Equipment	1,500	83	6 %		83
222003 Information and communications technology (ICT)	3,500	1,355	39 %		915
224006 Agricultural Supplies	1,246,405	638,462	51 %		638,462
227001 Travel inland	33,182	31,784	96 %		17,855
227004 Fuel, Lubricants and Oils	21,000	18,206	87 %		9,784
228002 Maintenance - Vehicles	15,000	1,500	10 %		900

## Vote:575 Dokolo District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %	0
228004 Maintenance – Other	2,000	600	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,420,685	750,877	53 %	699,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,420,685	750,877	53 %	699,876

Reasons for over/under performance: interruption of LIPW and IHISP project work due to Corona pandemic, Delay in submission of lists of priorities of the LIPW beneficiaries to allow access of mandatory savings, Delay in disbursement of both operation and projects fund.

**Output : 108105 Adult Learning**

N/A

Non Standard Outputs:	60 FAL instructors paid their monthly allowances, 60 FAL learning centers equipped with learning materials, Proficiency test administered to 60 learning centers, trained 60 instructors on new curriculum of FNS, 4 quarterly monitoring of FAL programme conducted, FAL learning materials procured, about 1500 adult learners trained.	60 FAL instructors paid their monthly allowances, 60 classes equipped with chalk, 2 classes given chalkboard, 928 adult learners trained	60 FAL instructors paid their monthly allowances, 60 FAL centers equipped with learning materials, 20 FAL instructors trained on new curriculum of FNS, 1 quarterly monitoring of the programme done, 1500 adult learners trained	60 FAL instructors paid their monthly allowances, 60 classes equipped with chalk, 2 classes given blackboards, 1 quarter monitoring of the programme conducted-11 centers were monitored.
221002 Workshops and Seminars	6,395	4,796	75 %	1,599
221008 Computer supplies and Information Technology (IT)	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	6,071	75 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,095	6,071	75 %	2,024

Reasons for over/under performance: interruption of FAL class activities by rain, Low attendance registered since most of the adult learners are farmers, No permanent structures for adult learning, most classes are conducted under trees.

**Output : 108108 Children and Youth Services**

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		4 quarterly OVC data collected and uploaded,conducted social inquiries on Juvenile offenders,4 awareness creation on childrens rights done,4quarterly OVC reports disseminated,32 Child abuse and neglect cases followed up,20 children reintegrated with their families,Supported celebration of the Day of the African child,Cases on child abuse managed.	3 quarters OVCMIS data collected and uploaded,20 community sensitisations on child protection issues conducted,98 child protection cases managed,25 child abuse and neglect cases followed up,7 children reintegrated with their families,conducted social inquiries for 2 juvenile cases,	1 quarterly ovc data collected and uploaded,conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed.	1 quarterly OVCMIS data collected and uploaded,6 community sensitisation on child protection issues conducted,22 child protection cases managed,1 child reintegrated with the family,6 child protection cases followed up
221002	Workshops and Seminars	1,296	972	75 %	324
221011	Printing, Stationery, Photocopying and Binding	220	165	75 %	55
222003	Information and communications technology (ICT)	270	203	75 %	68
227001	Travel inland	1,214	911	75 %	304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Concealment of cases at community level makes some cases go unreported,some comunity structures are not active			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 04 quarterly youth council meetings supported,supported celebration of international youth day,sensitized youth on HIV/AIDs,SRH etc.		()	()
Non Standard Outputs:		4 quarterly youth council meetings conducted,Supported the celebration of international youth Day,4 quarters sensitisation on SRH, HIV/AIDs,SGBV to the youth conducted,4 quarterly Reports submitted.	3 quarters youth council meetings held,50 Adolescent girls trained on economic empowerment,2 quarters youth sensitization on HIV/AIDs and ASRH conducted,2 quarters reports submitted to the Ministry.	1 quarterly youth council meeting conducted,1 quarters sensitisation on HIV/AIDs to the youth conducted,1 quarterly Reports submitted.	1 quarter youth council meeting held,50 Adolescent girls trained on economic empowerment
221002	Workshops and Seminars	2,955	2,216	75 %	739
221011	Printing, Stationery, Photocopying and Binding	300	225	75 %	75

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

222003 Information and communications technology (ICT)	160	120	75 %	40
227001 Travel inland	861	646	75 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	3,207	75 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,276	3,207	75 %	1,069

Reasons for over/under performance: Limited Fund.

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	Disability and elders councils meetings held, supported the celebration of the day of pwds and older persons,Reports submitted	3 quarters Disability and elder council meeting conducted,supported the commemoration of disability and elders days,submitted reports to the Ministry	1 quarterly disability and elders council meetings held..Reports submitted to the Ministry	1 quarterly disability Council conducted,Reports submitted to NDC.
221002 Workshops and Seminars	1,500	1,125	75 %	375
221012 Small Office Equipment	167	125	75 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,667	1,250	75 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,667	1,250	75 %	417

Reasons for over/under performance: inadequate fund for the sector of Disability and elderly hinders implementation of activities under this sectors.

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

No. of women councils supported	( ) 4 quarterly women council meetings held,supported celebration of International women's day, 10 women projects monitored by women council executives.	( )	( )	
Non Standard Outputs:	4 quarterly women council meeting conducted,10 womens groups monitored by women council executives,organised and supported the celebration of international womens day,4 quarterly reports submitted to the Ministry	3 quarters women council meeting held,21 women projects monitored by Women Executive members,supported the celebration of international womens day,3 quarters reports submitted to the Ministry.	1 quarterly women council meeting held,2 womens groups monitored by women executives,1 quarterly report submitted,organised, supported and celebrated international women day	1 quarter women council meeting held,9 women projects monitored,supported the celebration of International womens day

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

221002 Workshops and Seminars	1,724	1,293	75 %	431
221011 Printing, Stationery, Photocopying and Binding	252	189	75 %	63
222003 Information and communications technology (ICT)	80	60	75 %	20
227001 Travel inland	960	720	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	2,262	75 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,016	2,262	75 %	754

Reasons for over/under performance: Output achieved.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	4 pwds groups supported with IGAs,4 quarterly monitoring of PWDs groups conducted,Disability Union and Grant committee meetings held,PWDs beneficiaries assessed and supported.	4 pwds groups were supported with IGAs,10 pwds groups Monitored,15 Pwds groups assessed for support ,Held meetings for Disability Union and Grant committee.	1 PWDs group supported with IGA,1 quartely monitoring of PWDs groups done,1 Disability Union meeting held,1Grant committee meeting held,PWDs beneficiaries assessed for IGA.	4 pwds groups were supported with IGAs,10 pwds groups Monitored,6 Pwds groups assessed for support ,Held meetings for Disability Union and Grant committee.
221002 Workshops and Seminars	2,400	1,800	75 %	600
222003 Information and communications technology (ICT)	100	75	75 %	25
224006 Agricultural Supplies	10,000	7,400	74 %	7,400
227001 Travel inland	2,800	2,100	75 %	700
228004 Maintenance – Other	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	11,525	74 %	8,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	11,525	74 %	8,775

Reasons for over/under performance:

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

N/A

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		14 CDOs paid their 12 monthly salaries,Departmental,1,DOVCC,Service providers linkages meetings conducted,4 quarterly support supervision of CDOs and CSOs done,4 quarterly Monitoring of Government programmes done,NGOs/CBOs/C SOs recommended and Registered,sensitisation of communities on FNS, and GBV.	14 CDOs paid their monthly salaries,3 departmental meetings held,3 DOVCC meetings held, 3 support supervisions to CSOs and CDOs conducted,3 quarters monitoring of government programme done,Registered and renewed 8 CBOs,Mobilised 60 groups for recovery under YLP,sensitised communities on GBV,FNS and other related activities.		14 CDOs paid their monthly salaries,1 Departmental,1DOV CC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs.	14 CDOs paid their monthly salaries,1 departmental meeting held,1 DOVCC meeting held, 1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programme done,Registered and renewed 4 CBOs
211101	General Staff Salaries	124,915	96,317	77 %		33,859
221002	Workshops and Seminars	2,000	1,500	75 %		500
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222003	Information and communications technology (ICT)	1,000	750	75 %		250
223005	Electricity	400	300	75 %		100
224004	Cleaning and Sanitation	400	300	75 %		100
227001	Travel inland	3,000	2,250	75 %		750
228004	Maintenance – Other	327	245	75 %		82
	Wage Rect:	124,915	96,317	77 %		33,859
	Non Wage Rect:	9,127	6,845	75 %		2,282
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	134,042	103,162	77 %		36,141
Reasons for over/under performance:		No vehicle for the Department,this makes it dependant on other Departments for transport thus late implementation.Limited fund allocated to the Department could not meet demands from communities.				
Total For Community Based Services : Wage Rect:		124,915	96,317	77 %		33,859
Non-Wage Reccurent:		1,465,364	784,286	54 %		715,945
GoU Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		1,590,279	880,603	55.4 %		749,805

## Vote:575 Dokolo District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	09 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done, Audit exit meeting attended at OAG.		03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	03 Monthly salaries paid to departmental staff, office equipment maintained, quarterly departmental report prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and repaired.
211101 General Staff Salaries	97,274	61,673	63 %		18,670
221007 Books, Periodicals & Newspapers	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	1,000	744	74 %		244
221012 Small Office Equipment	600	600	100 %		150
222001 Telecommunications	120	120	100 %		32
223005 Electricity	600	298	50 %		150
223006 Water	400	300	75 %		116
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	2,246	1,685	75 %		562
228002 Maintenance - Vehicles	7,796	4,543	58 %		694
Wage Rect:	97,274	61,673	63 %		18,670
Non Wage Rect:	13,862	9,190	66 %		2,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,136	70,863	64 %		20,892
Reasons for over/under performance:	Normal performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) Qualified staff maintained in the department.		( )	(3)Qualified staff maintained in the department.
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(8) Monthly DTPC meeting held.		( )	(2)Monthly DTPC meeting held.

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:	Internal Assessment (Mock) and National Assessment exercise conducted and reports disseminated.	Internal (Mock) assessment report disseminated.National Assessment coordinated.	National Assessment of performance exercise supported	Planned output delivered by 2nd quarter.
221002 Workshops and Seminars	672	504	75 %	168
221009 Welfare and Entertainment	955	778	81 %	239
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
223005 Electricity	1,280	640	50 %	320
227001 Travel inland	2,493	2,047	82 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,418	74 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,418	74 %	1,500
Reasons for over/under performance:	The outbreak of COVID-19 global pandemic failed one DTPC meeting which was already organized to take place.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected, Statistical Abstract compiled, Statistical Abstract submitted to UBOS, Statistical Abstract Disseminated to district Stakeholders.	Statistical Abstract consolidated and submitted to UBOS.	Statistical Abstract submitted to UBOS	Output delivered by 2nd Quarter.
221009 Welfare and Entertainment	940	705	75 %	235
221011 Printing, Stationery, Photocopying and Binding	1,135	1,068	94 %	284
222001 Telecommunications	225	219	97 %	57
227001 Travel inland	3,700	2,775	75 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,766	79 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,766	79 %	1,509
Reasons for over/under performance:	Funds were borrowed to deliver the output in 2nd quarter pending repayment in third quarter.			
Output : 138304 Demographic data collection				
N/A				

## Vote:575 Dokolo District

## Quarter3

Non Standard Outputs:		Demographic data collected and disseminate the data.	Demographic data collected and analyzed from LLGs for DDP3 preparation, Demographic data disseminated to aid in DDP3 preparation, District Population projected for 2020 for planning purposes.	Demographic data collected and disseminate the data.	Demographic data disseminated to aid in DDP3 preparation, District Population projected for 2020 for planning purposes.
221009	Welfare and Entertainment	900	675	75 %	225
221011	Printing, Stationery, Photocopying and Binding	1,100	825	75 %	277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	502
Reasons for over/under performance:		Normal performance.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved for FY 2020/21 to 2024/25.	4th quarter budget performance report for 2018/19 and 1st Quarter Budget performance report for FY 2019/20 consolidated and submitted to MoFPED, 2nd Quarter Budget performance report consolidated and submitted to MoFPED and OPM, 3-Day DDP3 Planning Retreat held at Dokolo Tourist Hotel.	Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved. Quarterly report for FY 2019/20	2nd Quarter Budget performance report consolidated and submitted to MoFPED and OPM, 3-Day DDP3 Planning Retreat held at Dokolo Tourist Hotel.
221002	Workshops and Seminars	914	686	75 %	229
221009	Welfare and Entertainment	463	352	76 %	116
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	13,473	11,079	82 %	9,281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,991	100 %	1,000
	Gou Dev:	11,850	8,875	75 %	8,875
	External Financing:	0	0	0 %	0
	Total:	15,850	12,866	81 %	9,875

## 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
Reasons for over/under performance: The country's lock-down due to the outbreak of COVID-19 affected the compilation of the DDP3 by all departments.					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Information Systems maintained.	02 Information Systems maintained.		Information Systems maintained.	02 Information Systems maintained.
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		375
Reasons for over/under performance: Normal performance.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted	03 Monitoring exercise conducted (1st, 2nd and 3rd Quarter multi sectoral monitoring conducted district-wide).		3rd Quarter multi sectoral monitoring conducted	01 Monitoring exercise conducted (3rd Quarter multi sectoral monitoring conducted district-wide).
227001 Travel inland	25,200	18,900	75 %		12,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,200	18,900	75 %		12,600
External Financing:	0	0	0 %		0
Total:	25,200	18,900	75 %		12,600
Reasons for over/under performance: Normal performance.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## 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
Non Standard Outputs:	Completion of payment of one motorcycle procured One Laptop computer procured One Printer procured	01 Laptop computer and 01 Heavy duty printer procured.		Procurement process	01 Laptop computer and 01 Heavy duty printer procured.
312201 Transport Equipment	1,950	0	0 %		0
312211 Office Equipment	9,000	9,000	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,950	9,000	82 %		9,000
External Financing:	0	0	0 %		0
Total:	10,950	9,000	82 %		9,000
Reasons for over/under performance:	Normal performance.				
Total For Planning : Wage Rect:	97,274	61,673	63 %		18,670
Non-Wage Reccurent:	33,362	24,616	74 %		7,109
GoU Dev:	48,000	36,775	77 %		30,475
Donor Dev:	0	0	0 %		0
Grand Total:	178,636	123,064	68.9 %		56,253

## 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:	12 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	03 monthly salaries paid to Audit staff, office maintained, 4th and 1st and 2nd quarter audit reports submitted to relevant authorities.		03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	03 monthly salaries paid to Audit staff, office maintained, 2nd quarter report submitted to relevant offices, 3rd quarter audit exercise initiated,.
211101 General Staff Salaries	27,880	31,712	114 %		10,704
221007 Books, Periodicals & Newspapers	400	300	75 %		100
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %		180
223005 Electricity	500	375	75 %		125
223006 Water	500	375	75 %		125
224004 Cleaning and Sanitation	100	75	75 %		25
227001 Travel inland	8,829	6,622	75 %		2,207
Wage Rect:	27,880	31,712	114 %		10,704
Non Wage Rect:	11,449	8,587	75 %		2,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,329	40,299	102 %		13,567
Reasons for over/under performance:	COVID-19 outbreak affected 3rd quarter Internal Audit exercise of Departments and Lower Local Governments.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 04 Internal audit reports produced.	(2) Internal Department audits exercise conducted (4th quarter FY 2018/19, 1st and 2nd quarter FY 2019/20 internal audits).		(1)(01) Internal audit reports produced.	(1)Internal Department audits exercise initiated (3rd quarter internal audits).

## Vote:575 Dokolo District

## Quarter3

Date of submitting Quarterly Internal Audit Reports		(2019-07-15) 04 Quarterly Internal Audit Reports submitted.	(3) 4th and 1st Quarter Internal Audit Reports submitted to CAO, DPAC chairperson and relevant ministry and offices, 2nd quarter internal audit report submitted to CAO, DPAC chairperson.	(2020-04-15)01 Quarterly Internal Audit Report submitted.	(2020-03-25)2nd quarter internal audit report submitted to CAO, DPAC chairperson.
Non Standard Outputs:		Not Planned.	Not planned.	Not Planned.	Not planned.
227001 Travel inland		4,241	2,121	50 %	1,060
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,241	2,121	50 %	1,060
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,241	2,121	50 %	1,060
Reasons for over/under performance:		Due to the outbreak of COVID-19 global pandemic causing the country lock down, 2nd quarter internal audit report was not submitted to office of the OAG and relevant ministries although the report was ready for submission.			
Total For Internal Audit : Wage Rect:		27,880	31,712	114 %	10,704
Non-Wage Reccurent:		15,690	10,707	68 %	3,923
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,570	42,419	97.4 %	14,627

## Vote:575 Dokolo District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	-District LED strategies developed -District investment opportunities reviewed -Traders trained on trade policies -Increased number of registered traders -District Business Register formulated	-Staff salaries paid for nine months (July 2019 -March 2020) -District investment potentials profiled (LED Strategy) -Development of business register and submission of local revenue supplementary budget to MOFPED by District revenue committee chairperson		District Business Register formulated District LED strategies developed	-Staff salaries paid for three months (Jan-March 2020) -District investment potentials profiled (LED) -Development of business register and submission of local revenue supplementary budget to MOFPED by District revenue committee chairperson
211101 General Staff Salaries	8,500	5,698	67 %		1,989
227001 Travel inland	4,000	4,000	100 %		4,000
Wage Rect:	8,500	5,698	67 %		1,989
Non Wage Rect:	4,000	4,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	9,698	78 %		5,989
Reasons for over/under performance:	Inadequate funding and late release of fund especially local revenue which was released in third quarter, inadequate knowledge by local population about LED and out break of Covid 19 epidemics largely affected sector performance				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	-Business groups trained on grain standards and financial management -Business groups trained on value addition and post harvest handling -Database of all enterprises developed and maintained	Nine business groups trained on EAC grain standards, business development skills and financial management		-Business groups trained on grain standards and financial management	Three business groups trained on EAC grain standards, business development skills and financial management
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
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Inadequate funding limiting data collection of enterprises in the district				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	-Market information data collected and disseminated to stakeholders quarterly	Three Average market reports produced, submitted to MTIC and disseminated to stakeholders	-Market information data collected and disseminated to stakeholders quarterly	Average market information data collected, submitted to MTIC and disseminated to stakeholders during the quarter
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
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: Inadequate funding to the sector and late release of fund hindering timely collection and dissemination of average market reports				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	-Cooperatives trained and monitored quarterly -Six cooperatives linked and registered with ministry of trade, industry and cooperatives	-Nine cooperative societies monitored, two producer cooperatives registered with MTIC and four groups trained on cooperative businesses	-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of	-Four cooperatives groups monitored -Two producer groups trained on cooperatives businesses
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
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Inadequate funding to the sector, late release of fund and outbreak of Covid -19 Pandemic hindering training and submission of files for registration with MTIC				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	-Six inspection of Tourism attraction sites conducted in the District	-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	Two Tourist attraction sites inspected in the District

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

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
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: Inadequate funding hindering development of the District tourism attraction sites				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	-Agro processing facilities monitored quarterly -Database of manufacturing enterprises developed and maintained	-Two quarterly monitoring of APFs under CAIP conducted and Data collection on APFs under NUSAF, YLP and CAIP collected and submitted to MOLG	-Agro processing facilities monitored quarterly -Database of manufacturing enterprises developed and maintained	-Data on Agro processing facilities funded by government support collected and submitted to MOLG
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
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: Inadequate funding to the sector limiting inspection and Data collection of all APFs in the District				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Technical staffs trained	-Three capacity building training of technical staff conducted	-Technical staffs trained	-One technical staff trained on cooperatives business
221002 Workshops and Seminars	1,200	800	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	800	67 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	800	67 %	200
Reasons for over/under performance: Inadequate funding to the sector that cant allow many capacity building trainings of technical staffs				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Office functional -District commercial activities monitored	-Two sector progress reports produced and submitted to MTIC and sector offices maintained functional	-Office functional -District commercial activities monitored	Activities not achieved
227002 Travel abroad	3,793	1,896	50 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	1,896	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	1,896	50 %	0
Reasons for over/under performance:	Late release of fund and activities not carried out due to current Covid- 19 lock down of the country that affected third quarter progress report submission to MTIC			
<i>Total For Trade, Industry and Local Development :</i>	<i>8,500</i>	<i>5,698</i>	<i>67 %</i>	<i>1,989</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,493</i>	<i>13,071</i>	<i>75 %</i>	<i>6,325</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>25,993</i>	<i>18,769</i>	<i>72.2 %</i>	<i>8,314</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>2,089,708</b>	<b>776,114</b>
<b>Sector : Agriculture</b>				<b>1,514,783</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>1,514,783</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>82,623</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward District HQ	Sector Development Grant		82,623	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>1,412,160</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central Ward Dokolo TC	Other Transfers from Central Government		1,412,160	0
<i>Output : Plant clinic/mini laboratory construction</i>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward Dokolo TC	Sector Development Grant		20,000	0
<b>Sector : Works and Transport</b>				<b>290,471</b>	<b>123,838</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>290,471</b>	<b>123,838</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>152,933</b>	<b>111,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Town Council	Central Ward Dokolo Town Council headquarter	Other Transfers from Central Government		152,933	111,388
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>25,635</b>	<b>6,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Emergency works on bottlenecks identified on district road sections	Central Ward Identified road sections on district roads	Other Transfers from Central Government		25,635	6,750
<i>Output : District Roads Maintenance (URF)</i>				<b>10,003</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Signposts for District Roads Planned for Routine Mechanized Maintenance	Central Ward Planned District Roads	Other Transfers from Central Government		10,003	0
Capital Purchases					

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

<b>Output : Rural roads construction and rehabilitation</b>			<b>101,900</b>	<b>5,700</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Ward District headquarter	Sector Development - Grant	74,340	0
Roads and Bridges - Fuel and Oils-1564	Central Ward District Headquarter	Sector Development - Grant	27,560	5,700
<b>Sector : Education</b>			<b>127,981</b>	<b>519,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,858</b>	<b>416,903</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>367,115</b>
Item : 211101 General Staff Salaries				
-	Eastern Ward Alwitmac PS	Sector Conditional Grant (Wage)	0	367,115
-	Central Ward Angwecibange PS	Sector Conditional Grant (Wage)	0	367,115
-	Western Ward Atur PS	Sector Conditional Grant (Wage)	0	367,115
-	Central Ward Dokolo PS	Sector Conditional Grant (Wage)	0	367,115
-	Northern Ward Koroto PS	Sector Conditional Grant (Wage)	0	367,115
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,231</b>	<b>49,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,022	9,348
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	27,871	13,548
ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	14,250	9,500
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,822	10,548
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	10,266	6,844
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,627</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Office of DEO	District Discretionary Development Equalization Grant	5,627	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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

Furniture and Fixtures - Desks-637	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>34,122</b>	<b>102,270</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>89,607</b>
Item : 211101 General Staff Salaries				
-	Western Ward St. John Bosco SS	Sector Conditional Grant (Wage)	0	89,607
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,122</b>	<b>12,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)	34,122	12,663
<b>Programme : Skills Development</b>			<b>1</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>1</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	1	0
<b>Sector : Health</b>			<b>80,000</b>	<b>77,707</b>
<b>Programme : Primary Healthcare</b>			<b>80,000</b>	<b>77,707</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>77,707</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	80,000	77,707
<b>Sector : Water and Environment</b>			<b>56,522</b>	<b>50,146</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,522</b>	<b>50,146</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,250</b>	<b>13,813</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	5,850	1,828
		Monitoring of Drilling and rehabilitation of boreholes-		

## Vote:575 Dokolo District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Hqtrs	Sector Development Grant	Post construction visit done -,-	3,000	4,678
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	Post construction visit done -,-	1,800	4,678
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	-	3,600	7,307
<b>Output : Non Standard Service Delivery Capital</b>				<b>20,446</b>	<b>20,446</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	Enviromental compliabce checked at construction sites-,-	700	4,200
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	Sector Development Grant	Enviromental compliabce checked at construction sites-,-	3,500	4,200
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	-	1,400	1,700
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	BoQ and Drawings for selective bidding contracts prepared	700	1,400
Engineering and Design studies and Plans - General Studies and Plans-483	Central Ward District Hqtrs	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District HQ	District Discretionary Development Equalization Grant	Old water sources monitored-	1,295	1,797
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District HQ	Sector Development Grant	New water sources monitored-,-	9,649	1,881
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	New water sources monitored-,-	1,400	1,881
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward District Hqtrs	Sector Development Grant	-	802	9,468
<b>Output : Borehole drilling and rehabilitation</b>				<b>21,826</b>	<b>15,886</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	Waterquality tested from suspected waater points -	12,226	6,286

## Vote:575 Dokolo District

## Quarter3

Building Construction - Contractor-216	Central Ward District Hqtrs	Sector Development Grant	Sanitary survey conducted on suspected water points-	9,600	9,600
<b>Sector : Public Sector Management</b>				<b>19,950</b>	<b>5,250</b>
<b>Programme : District and Urban Administration</b>				<b>9,000</b>	<b>5,250</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>5,250</b>
Item : 312211 Office Equipment					
Filling Cabinet & files procured for HR records	Central Ward Administration Department (HR office)	District Discretionary Development Equalization Grant		3,000	0
Data rota (loaded with bundles) procured for Quarterly departmental PBS activities	Central Ward Administration Department (Management)	District Discretionary Development Equalization Grant		1,000	0
A laptop computer procured for HR office	Central Ward Admintration department(HR office)	District Discretionary Development Equalization Grant	Laptop procured	5,000	5,250
<b>Programme : Local Government Planning Services</b>				<b>10,950</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,950</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward Planning Department	District Discretionary Development Equalization Grant		1,950	0
Item : 312211 Office Equipment					
A laptop computer procured	Central Ward Planning Department	District Discretionary Development Equalization Grant		5,000	0
Heavy duty Printer procured	Central Ward Planning department	District Discretionary Development Equalization Grant		4,000	0
<b>LCIII : Okwongodul</b>				<b>520,907</b>	<b>376,722</b>
<b>Sector : Works and Transport</b>				<b>417,399</b>	<b>98,250</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>417,399</b>	<b>98,250</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,296</b>	<b>7,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:575 Dokolo District

## Quarter3

Okwongodul	Okwongodul Okwongodul Sub- county	Other Transfers from Central Government	7,296	7,296
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>410,103</b>	<b>90,953</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Okwongodul Acandyang- Oturorao road	Sector Development - Grant	410,103	90,953
<b>Sector : Education</b>			<b>50,508</b>	<b>273,802</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,508</b>	<b>273,802</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>240,130</b>
Item : 211101 General Staff Salaries				
-	Apenyoweo Ageni PS	Sector Conditional Grant (Wage)	0	240,130
-	Aneralibi Aneralibi PS	Sector Conditional Grant (Wage)	0	240,130
-	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Wage)	0	240,130
-	Okwongodul Okwongodul PS	Sector Conditional Grant (Wage)	0	240,130
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,508</b>	<b>33,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	14,514	9,676
ANERALIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)	9,030	6,020
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	16,326	10,884
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)	10,638	7,092
<b>Sector : Water and Environment</b>			<b>53,000</b>	<b>4,670</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,000</b>	<b>4,670</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,000</b>	<b>4,670</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Okwongodul Ajaa B Village	Sector Development - Grant	23,500	3,934
			-,Water quality monitoring and testing of suspected water sources-	

## Vote:575 Dokolo District

## Quarter3

Building Construction - Boreholes-208	Aneralibi Aneralibi Village	Sector Development Grant	-,Water quality monitoring and testing of suspected water sources-	23,500	3,934
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Aneralibi Aneralibi DBH- Aneralibi village	District Discretionary Development Equalization Grant	-	6,000	737
<b>LCIII : Amwoma</b>				<b>108,683</b>	<b>328,859</b>
<b>Sector : Works and Transport</b>				<b>47,696</b>	<b>47,059</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>47,696</b>	<b>47,059</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,696</b>	<b>7,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma	Amwoma Sub-county headquarter	Other Transfers from Central Government		7,696	7,696
<b>Output : District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>39,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Iguli- Amwoma - Bardege Road 14.4 KM	Iguli Iguli- Amwoma - Bardege Road 14.4 KM	Other Transfers from Central Government		40,000	39,364
<b>Sector : Education</b>				<b>49,164</b>	<b>276,396</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,164</b>	<b>276,396</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>243,620</b>
Item : 211101 General Staff Salaries					
-	Amwoma Aburcero PS	Sector Conditional Grant (Wage)	,,,	0	243,620
-	Iguli Akolodong PS	Sector Conditional Grant (Wage)	,,,	0	243,620
-	Iguli Amwoma PS	Sector Conditional Grant (Wage)	,,,	0	243,620
-	Iguli Iguli PS	Sector Conditional Grant (Wage)	,,,	0	243,620
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,164</b>	<b>32,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)		10,614	7,076

## Vote:575 Dokolo District

## Quarter3

AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,110	8,740
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	12,174	8,116
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	8,844
<b>Sector : Health</b>			<b>4,624</b>	<b>3,468</b>
<i>Programme : Primary Healthcare</i>			<b>4,624</b>	<b>3,468</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,624</b>	<b>3,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Amwoma	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Sector : Water and Environment</b>			<b>7,200</b>	<b>1,937</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,200</b>	<b>1,937</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>1,200</b>	<b>1,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development - Grant	1,200	1,200
<i>Output : Borehole drilling and rehabilitation</i>			<b>6,000</b>	<b>737</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Apiowio DBH - Apiowio village	District Discretionary Development Equalization Grant	6,000	737
<b>LCIII : Okwalongwen</b>			<b>138,166</b>	<b>471,234</b>
<b>Sector : Works and Transport</b>			<b>7,656</b>	<b>7,656</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,656</b>	<b>7,656</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,656</b>	<b>7,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwalongwen	Okwalongwen Sub-county headquarter	Other Transfers from Central Government	7,656	7,656
<b>Sector : Education</b>			<b>86,011</b>	<b>462,106</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,011</b>	<b>462,106</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>404,766</b>
Item : 211101 General Staff Salaries				

## Vote:575 Dokolo District

## Quarter3

-	Abalang Abakuli PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Adagnyeko Adagnyeko PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Aderolongo PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Akwanga Akwanga PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Awiealem PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Bata PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Abalang Okwalongwen PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>86,011</b>	<b>57,340</b>
Item : 263104 Transfers to other govt. units (Current)					
Abakuli PS	Okwalongwen Abakuli PS	Sector Conditional Grant (Non-Wage)		1	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)		10,194	6,796
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)		9,930	6,620
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)		10,146	6,764
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)		15,030	10,020
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		13,530	9,020
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		12,354	8,236
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)		14,826	9,884
<b>Sector : Water and Environment</b>				<b>44,500</b>	<b>1,473</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>1,473</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,500</b>	<b>1,473</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Okwalongwen Eparaduko Village	Sector Development - Grant		23,500	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Abalang Abalang H/CII DBH - Abalang village	District Discretionary Development Equalization Grant	-,-	6,000	1,473

## Vote:575 Dokolo District

## Quarter3

Construction Services - Maintenance and Repair-400	Aderolongo Bata piped water scheme	District Discretionary Development Equalization Grant	-,-	15,000	1,473
<b>LCIII : Dokolo</b>				<b>903,497</b>	<b>440,111</b>
<b>Sector : Works and Transport</b>				<b>48,294</b>	<b>34,970</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>48,294</b>	<b>34,970</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,294</b>	<b>8,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo	Awiri Sub-county headquarter	Other Transfers from Central Government		8,294	8,294
<i>Output : District Roads Maintenance (URF)</i>				<b>40,000</b>	<b>26,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Alwitmac- Awiri Road 12.6KM	Awiri Alwitmac- Awiri Road 12.6KM	Other Transfers from Central Government		40,000	26,676
<b>Sector : Education</b>				<b>61,758</b>	<b>321,746</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,758</b>	<b>321,746</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>280,574</b>
Item : 211101 General Staff Salaries					
-	Abenyo Abenyo PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Alenga Abyece PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Alenga Alenga PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Awiri Awiri PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Adagmon Igar PS	Sector Conditional Grant (Wage)	----	0	280,574
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>61,758</b>	<b>41,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)		10,410	6,940
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)		10,890	7,260
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)		13,314	8,876

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

Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	14,346	9,564
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	12,798	8,532
<b>Sector : Health</b>			<b>793,444</b>	<b>83,394</b>
<b>Programme : Primary Healthcare</b>			<b>793,444</b>	<b>83,394</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	Awiri	Sector Conditional Grant (Non-Wage)	4,624	3,468
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,674</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awiri Dokolo District	Transitional Development Grant	60,674	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>728,147</b>	<b>79,927</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adagmon Adagmon HC II	Sector Development At ring beam level-Grant	728,147	79,927
<b>LCIII : Adeknino</b>			<b>265,858</b>	<b>309,751</b>
<b>Sector : Works and Transport</b>			<b>88,414</b>	<b>8,414</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,414</b>	<b>8,414</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,414</b>	<b>8,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adeknino	Adeknino Sub-county headquarters	Other Transfers from Central Government	8,414	8,414
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Alik- Adeknino- Alengi Road 10KM	Adeknino Alik- Adeknino- Alengi Road 10KM	Other Transfers from Central Government	40,000	0
Routine Mechanized Maintenance of Awelo- Bata Island Road	Awelo Awelo - Batta Island Road	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>96,320</b>	<b>294,572</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,320</b>	<b>294,572</b>
Higher LG Services				

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

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>262,692</b>
Item : 211101 General Staff Salaries				
-	Awelo Abalang Modern PS	Sector Conditional Grant (Wage)	0	262,692
-	Ajiba Adeknino PS	Sector Conditional Grant (Wage)	0	262,692
-	Awelo Apewotneki PS	Sector Conditional Grant (Wage)	0	262,692
-	Adeknino Bata Ebwol PS	Sector Conditional Grant (Wage)	0	262,692
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,320</b>	<b>31,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	8,922	6,948
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	12,294	8,196
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	13,842	9,228
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	11,262	7,508
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adeknino Adeknino PS- 5 Stance drainable toilet	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Awelo Apewotneki PS	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)				
Abalang HC II	Awelo	Sector Conditional Grant (Non-Wage)	4,624	3,468
<b>Sector : Water and Environment</b>			<b>76,500</b>	<b>3,297</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,500</b>	<b>3,297</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>76,500</b>	<b>3,297</b>

## Vote:575 Dokolo District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adeknino Acamogali Village	Sector Development -,-,- Grant	23,500	2,560
Building Construction - Boreholes-208	Adwong Owor Aderolongo Village	Sector Development -,-,- Grant	23,500	2,560
Building Construction - Boreholes-208	Aridi Adyangotoo B	Sector Development -,-,- Grant	23,500	2,560
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ajiba Oturole DBH - Oturole village	District - Discretionary Development Equalization Grant	6,000	737
<b>LCIII : Kangai</b>			<b>278,331</b>	<b>798,423</b>
<b>Sector : Works and Transport</b>			<b>8,893</b>	<b>8,893</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,893</b>	<b>8,893</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,893</b>	<b>8,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai	Ayuni Sub-county headquarter	Other Transfers from Central Government	8,893	8,893
<b>Sector : Education</b>			<b>263,438</b>	<b>788,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,867</b>	<b>526,387</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>429,323</b>
Item : 211101 General Staff Salaries				
-	Adwila Adwila Modern PS	Sector Conditional Grant (Wage)	0	429,323
-	Ayuni Aliwok PS	Sector Conditional Grant (Wage)	0	429,323
-	Adwila Amatiburu PS	Sector Conditional Grant (Wage)	0	429,323
-	Akurolango Angai PS	Sector Conditional Grant (Wage)	0	429,323
-	Angwenya Angwenya PS	Sector Conditional Grant (Wage)	0	429,323
-	Akurolango Ilong PS	Sector Conditional Grant (Wage)	0	429,323
-	Chwagere Oyirogole PS	Sector Conditional Grant (Wage)	0	429,323
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,494</b>	<b>57,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	10,998	7,332
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	13,194	8,796
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	13,698	9,132
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	9,930	6,620
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	12,114	8,126
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	12,606	8,404
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	12,954	8,636
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>40,018</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chwagere Oyirogole PS	Sector Development - Grant	60,000	40,018
<b>Output : Latrine construction and rehabilitation</b>			<b>19,373</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Angwenya Oyirogole PS-4 Stance drainable	Sector Development Grant	19,373	0
<b>Programme : Secondary Education</b>			<b>98,571</b>	<b>262,407</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>196,693</b>
Item : 211101 General Staff Salaries				
-	Angwenya Bata SS	Sector Conditional Grant (Wage)	0	196,693
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,571</b>	<b>65,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	98,571	65,714
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>737</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>737</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>737</b>
Item : 312104 Other Structures				

## Vote:575 Dokolo District

## Quarter3

Construction Services - Maintenance and Repair-400	Akurolango Ilong Primary School	District Discretionary Development Equalization Grant	-	6,000	737
<b>LCIII : Batta</b>				<b>1,188,447</b>	<b>1,097,526</b>
<b>Sector : Works and Transport</b>				<b>44,412</b>	<b>82,143</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>44,412</b>	<b>82,143</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,412</b>	<b>49,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Batta	Teyao Sub-county headquarter	Other Transfers from Central Government		9,412	49,412
<i>Output : District Roads Maintenance (URF)</i>				<b>35,000</b>	<b>32,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Atabu - Bata Road 12.4 KM	Atabu Atabu - Bata Road 12.4 KM	Other Transfers from Central Government		35,000	32,731
<b>Sector : Education</b>				<b>1,105,466</b>	<b>990,220</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>97,030</b>	<b>357,828</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>315,408</b>
Item : 211101 General Staff Salaries					
-	Bardege Adip PS	Sector Conditional Grant (Wage)	----	0	315,408
-	Alapata Alapata PS	Sector Conditional Grant (Wage)	----	0	315,408
-	Atabu Atabu PS	Sector Conditional Grant (Wage)	----	0	315,408
-	Abyenek Barlela PS	Sector Conditional Grant (Wage)	----	0	315,408
-	Teyao Teyao PS	Sector Conditional Grant (Wage)	----	0	315,408
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>63,630</b>	<b>42,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)		9,750	6,500
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)		16,422	10,948
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)		16,914	11,276

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

BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	10,074	6,716
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	10,470	6,980
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	Teyao Teyao PS	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Teyao Teyao PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>1,008,436</b>	<b>632,392</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,603</b>
Item : 211101 General Staff Salaries				
-	Abyenek Dokolo Girls SS	Sector Conditional Grant (Wage)	0	103,603
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,140</b>	<b>12,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	19,140	12,760
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atabu Bata Seed Secondary school	Sector Development Grant	13,600	0
Furniture and Fixtures - Executive Chairs-638	Atabu Bata Seed Secondary School	Sector Development Grant	30,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>762,499</b>	<b>516,029</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atabu Bata Seed Secondary School	Sector Development Grant	131,000	0
Building Construction - Latrines-237	Atabu Bata Seed Secondary School	Sector Development - Grant	50,000	0

## Vote:575 Dokolo District

## Quarter3

Building Construction - Schools-256	Atabu Bata Seed Secondary School	Sector Development - Grant	248,000	4,715
Building Construction - Showrooms-260	Atabu Bata Seed Secondary School	Sector Development - Grant	20,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Atabu Bata Seed Secondary School	Sector Development - Grant	313,499	511,314
<b>Output : Administration block rehabilitation</b>			<b>103,197</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Atabu Bata Seed Secondary School	Sector Development Grant	103,197	0
<b>Output : Laboratories and Science Room Construction</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atabu Bata Seed Secondary School	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>32,570</b>	<b>24,427</b>
<b>Programme : Primary Healthcare</b>			<b>32,570</b>	<b>24,427</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,570</b>	<b>24,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Alapata	Sector Conditional Grant (Non-Wage)	9,247	6,936
Awelo HC II	Atabu	Sector Conditional Grant (Non-Wage)	9,247	6,936
Kwera HC III	Teyao	Sector Conditional Grant (Non-Wage)	14,075	10,556
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>737</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>737</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>737</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barlela Bung DBH - Bung village	District Discretionary Development Equalization Grant	6,000	737
<b>LCIII : Agwata</b>			<b>194,660</b>	<b>720,139</b>
<b>Sector : Works and Transport</b>			<b>10,689</b>	<b>10,689</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,689</b>	<b>10,689</b>

## Vote:575 Dokolo District

## Quarter3

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,689</b>	<b>10,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata	Amuda Sub-county headquarter	Other Transfers from Central Government	10,689	10,689
<b>Sector : Education</b>			<b>159,273</b>	<b>694,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,288</b>	<b>552,737</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>486,145</b>
Item : 211101 General Staff Salaries				
-	Kachung Acoto PS	Sector Conditional Grant (Wage)	0	486,145
-	Adwoki Adwoki PS	Sector Conditional Grant (Wage)	0	486,145
-	Amuda Agwata PS	Sector Conditional Grant (Wage)	0	486,145
-	Agwiciri Alyecjuk PS	Sector Conditional Grant (Wage)	0	486,145
-	Amuda Amuda PS	Sector Conditional Grant (Wage)	0	486,145
-	Agwiciri Awerowot PS	Sector Conditional Grant (Wage)	0	486,145
-	Kachung Kachung PS	Sector Conditional Grant (Wage)	0	486,145
-	Amuda Tetugo PS	Sector Conditional Grant (Wage)	0	486,145
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,888</b>	<b>66,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	10,386	6,924
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	12,678	8,452
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	14,202	9,468
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	12,714	8,476
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	15,858	10,572
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,862	7,908
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	12,306	8,204
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,882	6,588

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

Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>50,985</b>	<b>141,954</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,964</b>
Item : 211101 General Staff Salaries				
-	Amuda Kwera SS	Sector Conditional Grant (Wage)	0	103,964
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,985</b>	<b>37,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	37,990
<b>Sector : Health</b>			<b>18,699</b>	<b>14,024</b>
<b>Programme : Primary Healthcare</b>			<b>18,699</b>	<b>14,024</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,699</b>	<b>14,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardyang HC II	Kachung	Sector Conditional Grant (Non-Wage)	4,624	3,468
Kangai HC III	Adwoki	Sector Conditional Grant (Non-Wage)	14,075	10,556
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>737</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>737</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>737</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alyecjuk Okiipokere DBH - Okiipokere village	District Discretionary Development Equalization Grant	6,000	737
<b>LCIII : Kwera</b>			<b>56,035</b>	<b>223,097</b>
<b>Sector : Works and Transport</b>			<b>19,177</b>	<b>7,177</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,177</b>	<b>7,177</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,177</b>	<b>7,177</b>

## Vote:575 Dokolo District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera	Anwangi Sub-county headquarter	Other Transfers from Central Government	7,177	7,177
<b>Output : District Roads Maintainence (URF)</b>			<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Abei-Aoa Road	Apyennyang Abei-Aoa landing site	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>36,858</b>	<b>215,920</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,858</b>	<b>215,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>191,348</b>
Item : 211101 General Staff Salaries				
-	Oyeng Opere Anwangi PS	Sector Conditional Grant (Wage)	0	191,348
-	Apyennyang Apyennyang PS	Sector Conditional Grant (Wage)	0	191,348
-	Agoga Kwera PS	Sector Conditional Grant (Wage)	0	191,348
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,858</b>	<b>24,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	12,486	8,324
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	11,082	7,388
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	13,290	8,860
<b>LCIII : Adok</b>			<b>347,980</b>	<b>620,754</b>
<b>Sector : Works and Transport</b>			<b>9,172</b>	<b>9,172</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,172</b>	<b>9,172</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,172</b>	<b>9,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok	Adok Sub-county headquarters	Other Transfers from Central Government	9,172	9,172
<b>Sector : Education</b>			<b>177,960</b>	<b>529,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,960</b>	<b>529,306</b>
Higher LG Services				

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

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>469,200</b>
Item : 211101 General Staff Salaries				
-	Adok Adok PS	Sector Conditional Grant (Wage)	0	469,200
-	Amunamun Adwala Central PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Amonoloco PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Amunamun PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Apye PS	Sector Conditional Grant (Wage)	0	469,200
-	Bardyang Bardyang PS	Sector Conditional Grant (Wage)	0	469,200
-	Bardyang Hassa Memorial PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Odeo PS	Sector Conditional Grant (Wage)	0	469,200
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,960</b>	<b>60,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,918	6,612
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	8,574	6,716
AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,066	6,044
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	15,426	10,284
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	10,578	7,052
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	9,870	7,046
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,182	8,788
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	11,346	7,564
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development Grant	90,000	0
<b>Sector : Health</b>			<b>9,247</b>	<b>6,936</b>
<b>Programme : Primary Healthcare</b>			<b>9,247</b>	<b>6,936</b>
Lower Local Services				

## Vote:575 Dokolo District

## Quarter3

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,247</b>	<b>6,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma HC II	Adok	Sector Conditional Grant (Non-Wage)		4,624	3,468
Atabu HC II	Amunamun	Sector Conditional Grant (Non-Wage)		4,624	3,468
<b>Sector : Water and Environment</b>				<b>71,170</b>	<b>4,091</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>71,170</b>	<b>4,091</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>24,170</b>	<b>2,384</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bardyang Adok Market	Sector Development - Grant		24,170	2,384
<b>Output : Borehole drilling and rehabilitation</b>				<b>47,000</b>	<b>1,707</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Bardyang Adok Health Center II	Sector Development -,- Grant		23,500	1,707
Building Construction - Boreholes-208	Amunamun Anyaponenigolo Village	Sector Development -,- Grant		23,500	1,707
<b>Sector : Public Sector Management</b>				<b>80,430</b>	<b>71,249</b>
<b>Programme : District and Urban Administration</b>				<b>80,430</b>	<b>71,249</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>80,430</b>	<b>71,249</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Adok Adok Sub County Hqtrs	District Discretionary Development Equalization Grant	Work completed	80,430	71,249
<b>LCIII : Missing Subcounty</b>				<b>472,398</b>	<b>996,457</b>
<b>Sector : Education</b>				<b>392,605</b>	<b>936,613</b>
<b>Programme : Secondary Education</b>				<b>270,012</b>	<b>604,734</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>418,641</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Agwata SS	Sector Conditional Grant (Wage)	„	0	418,641
-	Missing Parish Iguli Girls SS	Sector Conditional Grant (Wage)	„	0	418,641

## Vote:575 Dokolo District

## Quarter3

-	Missing Parish Kangai SS	Sector Conditional Grant (Wage)	0	418,641
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>270,012</b>	<b>186,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	87,681	58,454
BATA MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,332	5,888
DOKOLO PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	7,289
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,700	45,800
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,533	55,022
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>331,878</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>250,150</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Dokolo Technical School	Sector Conditional Grant (Wage)	0	250,150
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>79,793</b>	<b>59,844</b>
<b>Programme : Primary Healthcare</b>			<b>79,793</b>	<b>59,844</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 (UMCB HC )	Missing Parish	Sector Conditional Grant (Non-Wage)	7,584	5,688
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,209</b>	<b>54,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	3,468
Agwata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	10,556

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

Alapata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	3,468
Bata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	10,556
Dokolo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,188	22,641
Kachung HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	3,468