
Vote:575 Dokolo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Dokolo District

Date: 27/08/2019

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

Vote:575 Dokolo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	226,500	21,967	10%
Discretionary Government Transfers	3,498,763	995,458	28%
Conditional Government Transfers	11,622,276	3,127,581	27%
Other Government Transfers	1,831,490	129,428	7%
Donor Funding	802,000	130,379	16%
Total Revenues shares	17,981,029	4,404,814	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	283,233	84,782	32,411	30%	11%	38%
Internal Audit	60,943	6,587	6,271	11%	10%	95%
Administration	3,001,703	1,062,814	981,694	35%	33%	92%
Finance	251,537	66,291	65,629	26%	26%	99%
Statutory Bodies	456,181	104,041	95,120	23%	21%	91%
Production and Marketing	473,054	112,020	97,558	24%	21%	87%
Health	2,513,040	534,085	495,234	21%	20%	93%
Education	7,162,879	1,874,306	1,770,436	26%	25%	94%
Roads and Engineering	1,073,518	287,415	100,373	27%	9%	35%
Water	519,485	158,612	25,594	31%	5%	16%
Natural Resources	141,159	41,011	41,011	29%	29%	100%
Community Based Services	2,044,297	72,849	67,469	4%	3%	93%
Grand Total	17,981,029	4,404,814	3,778,801	24%	21%	86%
<i>Wage</i>	8,858,202	2,214,550	2,201,332	25%	25%	99%
<i>Non-Wage Reccurent</i>	5,610,895	1,172,883	1,105,852	21%	20%	94%
<i>Domestic Devt</i>	2,709,932	887,001	378,875	33%	14%	43%
<i>Donor Devt</i>	802,000	130,379	92,741	16%	12%	71%

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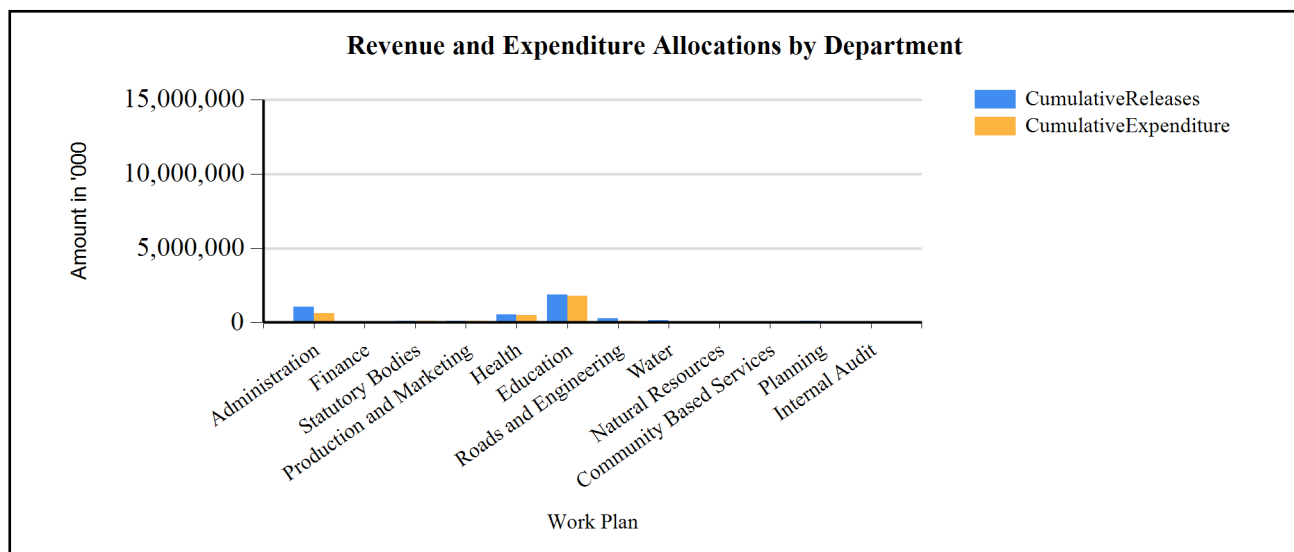
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received a total of Ugx4,404,818,000, representing 24% of approved annual budget. This was slightly less than the anticipated 25% receipt for the quarter and was occasioned by low receipts of Other Government Transfers (7%), Locally raised revenue (10%) and Donor Grants (16%). Of the receipt, 96.5% was constituted by Central Government Transfers (Conditional Government Transfers-CGT, Discretionary Government Transfers-DGT and Other Government Transfers-OGT), 3% was Donor grants and 0.5% was Locally Raised Revenue.

All receipts were disbursed to the various workplans, with seven of them receiving at least 25% of their approved budgets, while three received between 20% and 25%. Internal Audit and Community Based Services received least proportions of 11% and 4% respectively. This were attributed to payment of Urban Wage for Senior Internal Auditor under Finance workplan as well as non-receipt of NUSAF3 funds during first quarter.

Total expenditure amounted to Ugx3,394,141,000 representing 19% of the approved budget. Release expenditure stood at 77% and 23% of funds were unspent by end of the quarter. Non-expenditure was attributed to procurement bureaucracy which could not be concluded within first quarter..

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	226,500	21,967	10 %
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2a.Discretionary Government Transfers	3,498,763	995,458	28 %
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2b.Conditional Government Transfers	11,622,276	3,127,581	27 %
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2c. Other Government Transfers	1,831,490	129,428	7 %
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3. Donor Funding	802,000	130,379	16 %
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Total Revenues shares	17,981,029	4,404,814	24 %

Cumulative Performance for Locally Raised Revenues

Locally Raised revenue registered a dismal performance of 10% against the quarter's 25% target, with most budgeted sources registering 0% receipts. This was caused by late procurement of revenue collection books due to IFMS delays. Revenue mobilization activities also lacked facilitation and consequently tax payer registration & assessment were not concluded in time.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government Transfers receipt registered least performance of just 7%, far below the quarter's target of 25%. This was attributed to the fact that the major sources except Uganda Road Fund, are community projects, funded on submission of compliant sub-projects and not merely based on quarterly releases. During the quarter, major sources like NUSAF3 and Youth Livelihood Programme received only operational funds.

Cumulative Performance for Donor Funding

Donor Grants were realized at only 16% (below 25% target). This was due to non-release by GAVI, UNFPA, DINU and Global Fund, for reasons which could be related their internal financing protocols. We expect releases from these sources in the subsequent quarters.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	289,319	59,745	21 %	72,330	59,745	83 %
District Production Services	172,763	34,857	20 %	43,374	34,857	80 %
District Commercial Services	10,971	2,956	27 %	2,743	2,956	108 %
Sub- Total	473,054	97,558	21 %	118,446	97,558	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	999,967	85,370	9 %	249,992	85,370	34 %
District Engineering Services	73,551	15,003	20 %	18,388	15,003	82 %
Sub- Total	1,073,518	100,373	9 %	268,379	100,373	37 %
Sector: Education						
Pre-Primary and Primary Education	740,085	145,421	20 %	185,021	145,421	79 %
Secondary Education	338,724	112,908	33 %	84,681	112,908	133 %
Skills Development	284,051	81,229	29 %	71,013	81,229	114 %
Education & Sports Management and Inspection	5,800,019	1,430,878	25 %	1,450,005	1,430,878	99 %
Sub- Total	7,162,880	1,770,436	25 %	1,790,720	1,770,436	99 %
Sector: Health						
Primary Healthcare	960,684	111,026	12 %	240,171	111,026	46 %
Health Management and Supervision	1,552,356	384,208	25 %	388,089	384,208	99 %
Sub- Total	2,513,040	495,234	20 %	628,260	495,234	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	519,485	25,594	5 %	129,871	25,594	20 %
Natural Resources Management	141,159	41,011	29 %	35,290	41,011	116 %
Sub- Total	660,644	66,605	10 %	165,161	66,605	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,044,297	67,469	3 %	511,074	67,469	13 %
Sub- Total	2,044,297	67,469	3 %	511,074	67,469	13 %
Sector: Public Sector Management						
District and Urban Administration	3,001,703	981,694	33 %	750,426	981,694	131 %
Local Statutory Bodies	456,181	95,120	21 %	114,045	95,120	83 %
Local Government Planning Services	283,233	32,411	11 %	70,808	32,411	46 %
Sub- Total	3,741,117	1,109,226	30 %	935,279	1,109,226	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,537	65,629	26 %	62,884	65,629	104 %
Internal Audit Services	60,943	6,271	10 %	15,236	6,271	41 %
Sub- Total	312,480	71,900	23 %	78,120	71,900	92 %
Grand Total	17,981,029	3,778,801	21 %	4,495,440	3,778,801	84 %

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Vote:575 Dokolo District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,849,208	679,844	37%	462,302	679,844	147%
District Unconditional Grant (Non-Wage)	89,736	22,434	25%	22,434	22,434	100%
District Unconditional Grant (Wage)	264,077	110,044	42%	66,019	110,044	167%
General Public Service Pension Arrears (Budgeting)	252,268	0	0%	63,067	0	0%
Gratuity for Local Governments	199,215	49,804	25%	49,804	49,804	100%
Locally Raised Revenues	48,180	13,967	29%	12,045	13,967	116%
Multi-Sectoral Transfers to LLGs_NonWage	208,934	52,234	25%	52,234	52,234	100%
Multi-Sectoral Transfers to LLGs_Wage	71,806	12,375	17%	17,951	12,375	69%
Pension for Local Governments	394,673	98,668	25%	98,668	98,668	100%
Salary arrears (Budgeting)	320,319	320,319	100%	80,080	320,319	400%
Development Revenues	1,152,495	382,970	33%	288,124	382,970	133%
District Discretionary Development Equalization Grant	132,905	44,302	33%	33,226	44,302	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	869,590	289,863	33%	217,397	289,863	133%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	3,001,703	1,062,814	35%	750,426	1,062,814	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	335,883	122,418	36%	83,971	122,418	146%
Non Wage	1,513,325	554,093	37%	378,331	554,093	146%
Development Expenditure						
Domestic Development	1,152,495	305,183	26%	288,124	305,183	106%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,001,703	981,694	33%	750,426	981,694	131%
C: Unspent Balances						
Recurrent Balances		3,333	0%			
Wage		0				
Non Wage		3,333				
Development Balances		77,787	20%			
Domestic Development		77,787				
Donor Development		0				
Total Unspent		81,120	8%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

The unspent balance was because of contract process which is ongoing for the construction of Production block and one Administrative block at sub county

Highlights of physical performance by end of the quarter

Three months salaries paid to staff in administration, payrolls and payslips timely printed and distributed to staff for the months of July, August and September 2017, Quarterly Support supervision and conducted to 10 LLGs, Bids were advertised and qualification done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,537	66,291	26%	62,884	66,291	105%
District Unconditional Grant (Non-Wage)	63,628	15,907	25%	15,907	15,907	100%
District Unconditional Grant (Wage)	157,112	39,500	25%	39,278	39,500	101%
Locally Raised Revenues	20,000	6,000	30%	5,000	6,000	120%
Multi-Sectoral Transfers to LLGs_Wage	10,797	4,883	45%	2,699	4,883	181%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,537	66,291	26%	62,884	66,291	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,909	44,384	26%	41,977	44,384	106%
Non Wage	83,628	21,246	25%	20,907	21,246	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,537	65,629	26%	62,884	65,629	104%
C: Unspent Balances						
Recurrent Balances						
		661	1%			
Wage		0				
Non Wage		661				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		661	1%			

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Summary of Workplan Revenues and Expenditure by Source

1. Total Revenue received in the department was USShs 63,893,279/= which represents 25.4% of the budgeted revenue.
2. Of the revenue received, wage was USShs 41,977,250/= and recurrent was USShs 21,916,029/=)
3. Total expenditure in the department was USShs 54,622,008/= (Of which wage was USShs 33,376,458/= and recurrent was USShs 21,245,550/=).

Reasons for unspent balances on the bank account

1. Total unspent funds amounted to USShs 9,271,271/=-, representing 14.5% of funds received in the Department.
2. The unspent funds on wage was USShs 8,540,792/= while unspent funds on non-wage amounted to USShs 670,479.
3. The unspent funds on wages was a result of 2 staff leaving the Department in quarter one and others were on interdiction.
4. The unspent funds on recurrent expenditure were for report production on revenue mobilization and tax payer assessment which was still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

1. Final accounts for FY 2016/2017 prepared and submitted to the Auditor General for audit.
2. Paid staff salary for July, August and September.
3. Prepared budget for FY 2017/2018 and uploaded into the IFMS platform.
4. Carried out local revenue mobilization and assessment.
5. Carried out staff appraisal for FY 2016/2017.
6. Coordinated IFMS support activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,181	104,041	23%	114,045	104,041	91%
District Unconditional Grant (Non-Wage)	231,197	57,799	25%	57,799	57,799	100%
District Unconditional Grant (Wage)	189,557	42,141	22%	47,389	42,141	89%
Locally Raised Revenues	30,000	2,000	7%	7,500	2,000	27%
Multi-Sectoral Transfers to LLGs_Wage	5,428	2,101	39%	1,357	2,101	155%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	456,181	104,041	23%	114,045	104,041	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,984	44,242	23%	48,746	44,242	91%
Non Wage	261,197	50,878	19%	65,299	50,878	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	456,181	95,120	21%	114,045	95,120	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,921				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,921	9%			

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Summary of Workplan Revenues and Expenditure by Source

1. The department received US\$ 101,840,77/= in the quarter amounting to 22% of the budgeted funds. Of this, US\$ 42,140,865/= was for wage (41.4%) and US\$ 59,699,212/= was for non-wage (58.6%).
2. The department spent US\$ 93,019,065/= in the quarter representing 91.6% of the total funds received. Of this, US\$ 42,140,865/= was spent on wage and US\$ 59,699,212/= was spent on non-wage.
3. Unspent funds amounted to US\$ 8,521,012/= representing 8.4% of total funds received. All the unspent funds was for non-wage.

Reasons for unspent balances on the bank account

The unspent funds on non-wage was for fuel for District Chairperson, advertisement and other operational funds which were not yet paid at the end of the quarter.

Highlights of physical performance by end of the quarter

1. 1 Council and 4 quarter Sectoral Committee meetings held and minutes produced;
2. 1 District Service Commission meetings held and minutes produced;
- 3.1 Land Board Meetings held and minutes produced;
4. Paid salary for department staff and other emoluments for Political Leaders for July, August and September;
5. Recruitment of new staff was conducted during the period;
6. 2 Executive Committee meetings and minutes produced; and
7. 1 Public Accounts Committee meeting held and discussed internal audit report.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,447	92,151	22%	103,362	92,151	89%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	71,036	9,799	14%	17,759	9,799	55%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,092	9,023	25%	9,023	9,023	100%
Sector Conditional Grant (Wage)	289,319	72,330	25%	72,330	72,330	100%
Development Revenues	59,607	19,869	33%	14,902	19,869	133%
District Discretionary Development Equalization Grant	25,734	8,578	33%	6,434	8,578	133%
Sector Development Grant	33,873	11,291	33%	8,468	11,291	133%
Total Revenues shares	473,054	112,020	24%	118,263	112,020	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,355	69,544	19%	90,089	69,544	77%
Non Wage	53,092	10,023	19%	13,456	10,023	74%
Development Expenditure						
Domestic Development	59,606	17,991	30%	14,902	17,991	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	473,054	97,558	21%	118,446	97,558	82%
C: Unspent Balances						
Recurrent Balances		12,585	14%			
Wage		12,585				
Non Wage		0				
Development Balances		1,878	9%			
Domestic Development		1,878				

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Donor Development	0		
Total Unspent	14,462	13%	

Summary of Workplan Revenues and Expenditure by Source

A total of 119,989,577 was realized out the the planed 118,263,500 as revenue during the Quarter representing 101.46% out which a total Expenditure of 93,968,652 representing 78.31% was made during the Quarter

Reasons for unspent balances on the bank account

Delayed procurement processes and challenging arising from IFMS such as uploading the Budget into the system, warranting and invoicing affected prompt access of funds for field operations.

Highlights of physical performance by end of the quarter

Payments of Staff Salaries both at District and Sub Counties, Pest Vector and Disease control, Plant Clinic operations in Agwata and Okwongodul Sub Counties, Fisheries regulations and Aquaculture Fisheries, Agricultural Statistics for MIS, Support supervision and Technical backstopping of Sub Counties, Monitoring of programmes and projects, Sector capacity development, Office operations and Coordination of Departmental activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,697,696	413,055	24%	424,424	413,055	97%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,878	19,100	18%	27,219	19,100	70%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	175,386	43,846	25%	43,846	43,846	100%
Sector Conditional Grant (Wage)	1,394,433	348,608	25%	348,608	348,608	100%
Development Revenues	815,344	121,031	15%	203,836	121,031	59%
District Discretionary Development Equalization Grant	120,000	40,000	33%	30,000	40,000	133%
External Financing	650,000	81,031	12%	162,500	81,031	50%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	45,344	0	0%	11,336	0	0%
Total Revenues shares	2,513,040	534,085	21%	628,260	534,085	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,503,311	367,708	24%	375,828	367,708	98%
Non Wage	194,386	46,496	24%	48,596	46,496	96%
Development Expenditure						
Domestic Development	165,344	0	0%	41,336	0	0%
Donor Development	650,000	81,031	12%	162,500	81,031	50%
Total Expenditure	2,513,040	495,234	20%	628,260	495,234	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-1,149				
Development Balances						
		40,000	33%			

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Domestic Development	40,000		
Donor Development	0		
Total Unspent	38,851	7%	

Summary of Workplan Revenues and Expenditure by Source

All revenues were received at 100% except for locally raised revenue at 0%, Sanitation and hygiene at 0%, and donor funding at 12%. Expenditures were at about 100% except for PHC NWR at 98%, Donor development at 100% and Domestic development at 0%.

Reasons for unspent balances on the bank account

Unspent balances are due to capital investment work which have not started.

Highlights of physical performance by end of the quarter

No physical work done. Procurement processes are going on.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,861,012	1,773,683	26%	1,715,253	1,773,683	103%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	99,954	10,844	11%	24,988	10,844	43%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	0	96	0%	0	96	0%
Sector Conditional Grant (Non-Wage)	923,741	307,914	33%	230,935	307,914	133%
Sector Conditional Grant (Wage)	5,809,317	1,452,329	25%	1,452,329	1,452,329	100%
Development Revenues	301,868	100,623	33%	75,467	100,623	133%
District Discretionary Development Equalization Grant	120,000	40,000	33%	30,000	40,000	133%
Sector Development Grant	181,868	60,623	33%	45,467	60,623	133%
Total Revenues shares	7,162,879	1,874,306	26%	1,790,720	1,874,306	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,909,271	1,463,173	25%	1,477,318	1,463,173	99%
Non Wage	951,741	307,262	32%	237,935	307,262	129%
Development Expenditure						
Domestic Development	301,868	0	0%	75,467	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,162,880	1,770,436	25%	1,790,720	1,770,436	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,248				
Development Balances						
Domestic Development		100,623	100%			

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Donor Development	0		
Total Unspent	103,870	6%	

Summary of Workplan Revenues and Expenditure by Source

The Education Sector during the 1st Quota received direct transfers to schools, salaries, non-wage, District Unconditional Grant and DDEG. The sector did not receive Local Revenue and Donor Funds during the quota. The department expenditure during the quota was mainly on salary payments for education department staff and teachers and transfers to schools contributing to 107% of the quarterly planned expenditure and 100.7% of the total funds released.

Reasons for unspent balances on the bank account

The unspent balances were because contractors were still being procured. Some staff had also retired, transferred service to other districts or had died but had not yet been replaced. Additional expenditure on salaries for tertiary arose because new staff were posted to the school by the Ministry of Education at the end of the last F/Y.

Highlights of physical performance by end of the quarter

There was no physical performance realised because contractors were being procured.

Vote:575 Dokolo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,385	117,704	21%	141,096	117,704	83%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	63,818	16,378	26%	15,955	16,378	103%
Locally Raised Revenues	8,320	0	0%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,691	2,135	38%	1,423	2,135	150%
Other Transfers from Central Government	0	98,441	0%	0	98,441	0%
Sector Conditional Grant (Non-Wage)	483,555	0	0%	120,889	0	0%
Development Revenues	509,133	169,711	33%	127,283	169,711	133%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,073,518	287,415	27%	268,379	287,415	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,509	17,921	26%	17,377	17,921	103%
Non Wage	494,875	53,901	11%	123,719	53,901	44%
Development Expenditure						
Domestic Development	509,133	28,551	6%	127,283	28,551	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,073,518	100,373	9%	268,379	100,373	37%
C: Unspent Balances						
Recurrent Balances		45,882	39%			
Wage		592				
Non Wage		45,290				
Development Balances		141,161	83%			
Domestic Development		141,161				
Donor Development		0				

Vote:575 Dokolo District**Quarter1**

Total Unspent	187,042	65%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 98,444,890/= for road maintenance from Uganda Road Fund and 120,000,000 as GoU funding towards Low Cost Sealing.

Of the 98,444,890/= from Uganda Road Fund, 58,371,929 was meant for district roads, 22,636,551 for Dokolo Town Council roads maintenance and 12,088,914 as mechanical impress for maintenance of road maintenance equipment.

Reasons for unspent balances on the bank account

We had expected to spend on maintenance of Beibil-Barlela road 15km but we failed to do this activity because the district road maintenance fuel suppliers were not set up in the system by implementation period in the quarter.

Highlights of physical performance by end of the quarter

Training of 6 officers in Gulu on operations of road maintenance equipment, collection of two units of Comatsu motor grader and wheel loader. Assessment of roads to be maintained using Routine Mechanised method was done in the quarter but delay in maintenance activities was caused by failure to set up the District per-qualified fuel supplier

Vote:575 Dokolo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,980	15,111	17%	20,852	15,111	72%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	38,033	3,667	10%	9,508	3,667	39%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,574	2,100	38%	0	2,100	0%
Sector Conditional Grant (Non-Wage)	34,374	8,594	25%	8,594	8,594	100%
Development Revenues	430,505	143,502	33%	107,626	143,502	133%
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Sector Development Grant	340,505	113,502	33%	85,126	113,502	133%
Total Revenues shares	519,485	158,612	31%	128,478	158,612	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,606	5,767	13%	10,902	5,767	53%
Non Wage	45,374	9,344	21%	11,343	9,344	82%
Development Expenditure						
Domestic Development	430,505	10,484	2%	107,626	10,484	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	519,485	25,594	5%	129,871	25,594	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		133,018				
Donor Development		0				
Total Unspent		133,018	84%			

Vote:575 Dokolo District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The sector received 158,612,182 Shillings in first quarter and spent 19,827,057 Shillings in the quarter.

Reasons for unspent balances on the bank account

Delay in procuring service providers

Highlights of physical performance by end of the quarter

One extension staff meeting was held, repair of motorcycle done, Planning and advocacy meeting at sub-county level done in ten sub-counties, sensitization on critical requirements done in ten villages, Baseline survey on sanitation done in ten villages, Sanitation week promotional activities done, Sensitization on O&M of public latrines done in five places, assessment of rain water tank functionality done in ten sub-counties and testing of water quality done in ten sources, payment of balance for latrine construction for last financial year.

Vote:575 Dokolo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,159	24,345	27%	22,790	24,345	107%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	56,085	18,201	32%	14,021	18,201	130%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,082	3,396	31%	2,770	3,396	123%
Sector Conditional Grant (Non-Wage)	4,992	1,248	25%	1,248	1,248	100%
Development Revenues	50,000	16,667	33%	12,500	16,667	133%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	141,159	41,011	29%	35,290	41,011	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,167	21,597	32%	16,792	21,597	129%
Non Wage	23,992	2,748	11%	5,998	2,748	46%
Development Expenditure						
Domestic Development	50,000	16,667	33%	12,500	16,667	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,159	41,011	29%	35,290	41,011	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the quarter was UGX 35,915,064= and amount received was UGX 41,011,333= reflecting 114.2% performance level. The over performance was attributed to increment in salary for DNRO and over release of shs.1,500,000= DDEG grant. The sources of revenues were Urban Wage (8.3%), DUCG (3.7%), LRR (0%), DUCG-N/W(3.0%), DDEG (40.6%) and DUCG-Wage(44.4%).

The revenues were used to fund planned expenditures viz. Wage(52.7%), NR Management(6.1%), Tree Planting & Afforestation (30.9%), Forestry regulation & Inspection(1.2%), Wetland Restoration (3,04%), Land Management Services(1.2%), Infrastructure Planning(1.8%), Environmental Training& Sensitisation(2.4%) and M&E of Env. Compliance(0.6%)

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

1 Ha of Wetland restored in Adeknino Sub County; 1 M&E Environmental Compliance conducted; 1 LEC sensitized; 1 Forestry Regulation and Inspection conducted; 1 Tree nursery bed established at district headquarters; 1 quarterly report produced; Sector AWP produced; Staff salaries paid for 3 months.

Vote:575 Dokolo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,036,297	72,849	4%	509,074	72,849	14%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	124,915	25,380	20%	31,229	25,380	81%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,022	4,110	29%	3,506	4,110	117%
Other Transfers from Central Government	1,831,490	30,891	2%	457,872	30,891	7%
Sector Conditional Grant (Non-Wage)	43,870	10,967	25%	10,967	10,967	100%
Development Revenues	8,000	0	0%	2,000	0	0%
External Financing	8,000	0	0%	2,000	0	0%
Total Revenues shares	2,044,297	72,849	4%	511,074	72,849	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,938	29,491	21%	34,734	29,491	85%
Non Wage	1,897,360	37,978	2%	474,340	37,978	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	2,044,297	67,469	3%	511,074	67,469	13%
C: Unspent Balances						
Recurrent Balances						
		5,380	7%			
Wage		0				
Non Wage		5,380				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,380	7%			

Vote:575 Dokolo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

- the department budgeted for 589,072,996 for the quarter but received 72,848,885 representing 12.3% of the total quarterly budget , no locally raised revenue allocated to the department
- the department received multi sectoral conditional grants of 10,967,000 representing 15%of the total amount received in the quarter and spent .
- other central government transfers received in the quarter was 30,890,682 representing 42.4% of the
- total amount of funds received in the quarter, spent 24,575,000 and 6,315,682 remain unspent that utilized in the subsequent quarter,
- The department also received 29,490,747 as wage for staff with department.

Reasons for unspent balances on the bank account

Late release of funds limited time to implement all the planned activities therefore the unspent balance of shs 6,315,682 is expected to be spent in the second quarter.

Highlights of physical performance by end of the quarter

- 15 CDOs paid monthly salaries for three month
- conducted quarterly monitoring of PWD groups
- facilitated quartering council meeting for youth council , disability council and women council .
- facilitated preparation and submission quarterly sectoral reports to MGLSD
- 82 FAL instructor paid quarterly facilitation allowance
- 03 PWDs supported with IGAs
- facilitated quarterly monitoring of women groups by women council

Vote:575 Dokolo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,252	21,774	22%	24,563	21,774	89%
District Unconditional Grant (Non-Wage)	37,862	9,466	25%	9,466	9,466	100%
District Unconditional Grant (Wage)	39,390	12,308	31%	9,847	12,308	125%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Development Revenues	184,981	63,008	34%	46,245	63,008	136%
District Discretionary Development Equalization Grant	40,981	13,660	33%	10,245	13,660	133%
External Financing	144,000	49,348	34%	36,000	49,348	137%
Total Revenues shares	283,233	84,782	30%	70,808	84,782	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,390	12,267	31%	9,847	12,267	125%
Non Wage	58,862	8,434	14%	14,716	8,434	57%
Development Expenditure						
Domestic Development	40,981	0	0%	10,245	0	0%
Donor Development	144,000	11,710	8%	36,000	11,710	33%
Total Expenditure	283,233	32,411	11%	70,808	32,411	46%
C: Unspent Balances						
Recurrent Balances		1,073	5%			
Wage		42				
Non Wage		1,031				
Development Balances		51,298	81%			
Domestic Development		13,660				
Donor Development		37,638				
Total Unspent		52,371	62%			

Vote:575 Dokolo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 9,465,500 representing 100% receipt of the DUCG (NW component) expected during the quarter and 25% of annual budget while 89.1% of its receipt was spent. DUCG (Wage component) was receipted at 125% (UGX 12,308,232) and 32.1% of the quarterly and annual budget respectively while approximately 100% of its receipt was expended. DDEG was receipted at 133% (UGX 13,660,337) and 33.3% of the quarterly and annual budget respectively and none of it was spent due to late realization. However, Donor funds was receipted at 137% (UGX 49,348,149) of the quarterly budget and 34.3% of the annual budget. However only UGX 11,710,424 was spent representing 23.7% of the donor funds received. This was due to the breakdown of the Mobile Vital Registration System for entry of birth records hence disrupting the entire exercise. There was no receipt from Locally Raised Revenues due to competing priorities in Administration department.

Reasons for unspent balances on the bank account

Late realization of expected funds and break down of MVR System for registration of birth records.

Highlights of physical performance by end of the quarter

The Department appraised 03 staff and paid their 03 monthly salary entitlements, consolidated and submitted 4th quarter Budget Performance report to MoFPED and OPM, held 03 monthly Technical Planning Committee meetings, conducted mock assessment of the district performance for FY 2016/17, captured 5,223 Notifications of birth records, printed and distributed to beneficiaries and conducted final year monitoring of implementation of projects and appropriate recommendations made to relevant stakeholders for further actions.

Vote:575 Dokolo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,943	6,587	11%	15,236	6,587	43%
District Unconditional Grant (Non-Wage)	15,063	3,766	25%	3,766	3,766	100%
District Unconditional Grant (Wage)	27,880	2,821	10%	6,970	2,821	40%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	60,943	6,587	11%	15,236	6,587	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	2,821	10%	6,970	2,821	40%
Non Wage	33,063	3,450	10%	8,266	3,450	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,943	6,271	10%	15,236	6,271	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		316				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		316	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one , the department received 40.7% of its quarterly revenue and 15.3% of the annual revenue projections. The low receipt was mainly contributed to, by one staff wage whose wage though was planned for but is still receipt under Dokolo TC. However the department spent 95.2% of its quarterly revenue receipted.

Vote:575 Dokolo District

Quarter1**Reasons for unspent balances on the bank account**

The Unspent balance of Ushs. 315,810 (4.3%) was left to aid in the operation of the department at the start of the new Quarter due to an anticipated delays in warranting of the new quarter funds

Highlights of physical performance by end of the quarter

The department was able to prepare 4th Quarter Internal department and LLGs' Audit report and submitted to OAG, both in Kampala and Gulu, 01 Special Audit report was produced and submitted to CAO and 01 staff were paid their 03 monthly salary entitlements.

Vote:575 Dokolo District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:575 Dokolo District

Quarter1

Vote:575 Dokolo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challange					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Was as per planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In the quarter there was too much rain increasing the cost					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Vehicle spare parts are expensive

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The cost of internet bundles is high

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late initiations by some heads of department

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

<i>Total For Administration : Wage Rect:</i>	<i>264,077</i>	<i>110,044</i>	<i>42 %</i>	<i>110,044</i>
<i>Non-Wage Reccurent:</i>	<i>1,304,391</i>	<i>501,859</i>	<i>38 %</i>	<i>501,859</i>
<i>GoU Dev:</i>	<i>282,905</i>	<i>15,320</i>	<i>5 %</i>	<i>15,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,851,373</i>	<i>627,223</i>	<i>33.9 %</i>	<i>627,223</i>

Vote:575 Dokolo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Loss of key staff (one staff died in motor accident and one staff got a job in another institution); 2. General rise in the price of commodities which greatly increased the costs of operations.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor economic activities arising from prolonged drought which affected agricultural output thus contributing to low local revenue collection.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Breakdown in the system for loading budget on the IFMS platform caused delay in uploading the budget for FY 2017/2018 resulting in delays in processing transactions and accessing funds.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenge in preparing the quarterly report as there were IFMS configurations and set up which were not complete at the time of preparing the report.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges of preparing the final accounts as the District was migrated from manual system to IFMS in the middle of the financial year. Half of the records was on manual system while half of the records was on IFMS. This created challenges in reconciling accounting information.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Systems and network failure which affected processing of transactions on the system. 2. Delay in updating user and supplier information affecting processing of transactions. 3. Migration challenges from manual system to the IFMS such as learning systems operations, incomplete systems configurations and set up.				
<i>Total For Finance : Wage Rect:</i>	157,112	39,500	25 %		39,500
<i>Non-Wage Reccurent:</i>	83,628	21,246	25 %		21,246
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	240,740	60,746	25.2 %		60,746

Vote:575 Dokolo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding for managing council activities;					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Limited funds to conduct due diligence on firms responding to bid advertisement; and 2. Low response by firms to bid advertisement.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to conduct Executive Committee business.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,557</i>	<i>42,141</i>	<i>22 %</i>	<i>42,141</i>
<i>Non-Wage Reccurent:</i>	<i>261,197</i>	<i>50,878</i>	<i>19 %</i>	<i>50,878</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>450,753</i>	<i>93,019</i>	<i>20.6 %</i>	<i>93,019</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from OWC Programm					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from COCTU					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Over performance was as a result of other Development Partners such as COCTU and high number of slaughters was due to School fees and festive season

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Issue of procurement procedures

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delay in procurement process

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Over performance was due to more funds realized during the Quarter than planned

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Additional support from other URA

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Additional support from UBRB and UEPB

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:575 Dokolo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Production and Marketing : Wage Rect:</i>	360,355	69,544	19 %		69,544
<i>Non-Wage Reccurrent:</i>	53,092	10,023	19 %		10,023
<i>GoU Dev:</i>	59,606	17,991	30 %		17,991
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	473,054	97,558	20.6 %		97,558

Vote:575 Dokolo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some these activities were conducted through off budget support from SUSTAIN and URC ASSIST.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity done because there was no fund released in the 1st quarter					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on Tracks					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on track					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes going on					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes going on					
Programme : 0883 Health Management and Supervision					

Vote:575 Dokolo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on track					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good performance					
<i>Total For Health : Wage Rect:</i>	<i>1,503,311</i>	<i>367,708</i>	<i>24 %</i>		<i>367,708</i>
<i>Non-Wage Reccurent:</i>	<i>194,386</i>	<i>46,496</i>	<i>24 %</i>		<i>46,496</i>
<i>GoU Dev:</i>	<i>165,344</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>81,031</i>	<i>12 %</i>		<i>81,031</i>
<i>Grand Total:</i>	<i>2,513,040</i>	<i>495,234</i>	<i>19.7 %</i>		<i>495,234</i>

Vote:575 Dokolo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,909,271</i>	<i>1,463,173</i>	<i>25 %</i>	<i>1,463,173</i>
<i>Non-Wage Reccurent:</i>	<i>951,741</i>	<i>307,262</i>	<i>32 %</i>	<i>307,262</i>
<i>GoU Dev:</i>	<i>301,868</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>7,162,880</i>	<i>1,770,436</i>	<i>24.7 %</i>	<i>1,770,436</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to set up suppliers in the IFMS made it impossible for us to do any road maintenance activity in the quarter.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,818</i>	<i>15,955</i>	<i>25 %</i>		<i>15,955</i>
<i>Non-Wage Reccurent:</i>	<i>494,875</i>	<i>53,901</i>	<i>11 %</i>		<i>53,901</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>28,551</i>	<i>6 %</i>		<i>28,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,067,827</i>	<i>98,406</i>	<i>9.2 %</i>		<i>98,406</i>

Vote:575 Dokolo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to a staff transferring his service to Lira Municipal council					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement could not let work start					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procuring hydro-geological surveyor so that water user committees are formed by the water source					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More villages are yet to be covered					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only one professional development held					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Payment of pending balance to the service provider

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procuring service provider and re-uploading previous contractors for payment of their retention.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procuring service provider.

<i>Total For Water : Wage Rect:</i>	<i>38,033</i>	<i>3,667</i>	<i>10 %</i>	<i>3,667</i>
<i>Non-Wage Reccurent:</i>	<i>45,374</i>	<i>9,344</i>	<i>21 %</i>	<i>9,344</i>
<i>GoU Dev:</i>	<i>430,505</i>	<i>10,484</i>	<i>2 %</i>	<i>10,484</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,912</i>	<i>23,494</i>	<i>4.6 %</i>	<i>23,494</i>

Vote:575 Dokolo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed process of accessing funds through IFMS					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demand by community for energy (fuel wood and charcoal) coupled with unsustainable utilization is escalating deforestation in the district.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative community attitude towards conservation of wetland areas since they view the wetlands as alternative farmland due to increasing land shortage.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Erratic weather conditions due to climate change which requires increased funding and sensitization of committee and community on adaptation strategies.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non compliance by contractors in implementing environmental management plan(EMP) in the project documents (BoQs and EIA).					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Unplanned set up of infrastructural development

<i>Total For Natural Resources : Wage Rect:</i>	<i>56,085</i>	<i>18,201</i>	<i>32 %</i>	<i>18,201</i>
<i>Non-Wage Reccurent:</i>	<i>23,992</i>	<i>2,748</i>	<i>11 %</i>	<i>2,748</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>16,667</i>	<i>33 %</i>	<i>16,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,077</i>	<i>37,615</i>	<i>28.9 %</i>	<i>37,615</i>

Vote:575 Dokolo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of fund affected timely implementation of planned activities Inadequate budget allocation to the department					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing of funds .					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds overwhelming demand for by PWDs support visa via budget allocation					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in release of funds affected implementation of planned activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds Inadequate funding to the sector Unreliable means of transport affecting monitoring of the program due to high maintenance cost of the motorcycle					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limitted funds allocated to the sector

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delays in accessing funds by the district

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: DELAYS IN RELEASE OF FUNDS BY CENTRAL GOVERNMENT

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>25,380</i>	<i>20 %</i>	<i>25,380</i>
<i>Non-Wage Reccurent:</i>	<i>1,897,360</i>	<i>37,978</i>	<i>2 %</i>	<i>37,978</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,030,275</i>	<i>63,359</i>	<i>3.1 %</i>	<i>63,359</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Reasons for over/under performance: Technical Backstopping on planning and Budgeting could not be conducted due to late realization of funds by the department. Its therefore expected to be conducted in second quarter.					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138304 Demographic data collection					
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Reasons for over/under performance: Mobile Vital Registration System broke down hence disrupting the whole process of registration.					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge. Staff were cooperative during Report preparation.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance: No challenge.					
Capital Purchases					
Output : 138372 Administrative Capital					
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Reasons for over/under performance: Procurement process was not yet concluded.

<i>Total For Planning : Wage Rect:</i>	<i>39,390</i>	<i>12,267</i>	<i>31 %</i>	<i>12,267</i>
<i>Non-Wage Reccurent:</i>	<i>58,862</i>	<i>8,434</i>	<i>14 %</i>	<i>8,434</i>
<i>GoU Dev:</i>	<i>40,981</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>144,000</i>	<i>11,710</i>	<i>8 %</i>	<i>11,710</i>
<i>Grand Total:</i>	<i>283,233</i>	<i>32,411</i>	<i>11.4 %</i>	<i>32,411</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund allocation.					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	27,880	2,821	10 %		2,821
<i>Non-Wage Reccurent:</i>	33,063	3,450	10 %		3,450
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,943	6,271	10.3 %		6,271

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				382,371	117,382
Sector : Agriculture				16,124	4,290
Programme : District Production Services				16,124	4,290
Capital Purchases					
Output : Administrative Capital				6,124	0
Item : 312202 Machinery and Equipment					
Administrative Capital	Central Ward	District Discretionary Development Equalization Grant		0	0
Procurement of Power point projector and Lap Top Computer	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		6,124	0
Output : Plant clinic/mini laboratory construction				10,000	4,290
Item : 312202 Machinery and Equipment					
Purchase of Medical Equipments for plant clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		5,000	2,500
Item : 312203 Furniture & Fixtures					
Purchase of Desks, Chairs, Buckets for plant Clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		3,000	1,000
Item : 312302 Intangible Fixed Assets					
Establishments of Plant Clinics	Central Ward District Headquarters	Sector Conditional Grant (Non-Wage)		2,000	790
Sector : Works and Transport				0	30,226
Programme : District, Urban and Community Access Roads				0	30,226
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	25,000
Item : 263104 Transfers to other govt. units (Current)					
URF Urban road maintenance transfer	Eastern Ward	Other Transfers from Central Government		0	0
Maintenance of Dokolo Town Council Roads	Central Ward Abur road	Multi-Sectoral Transfers to LLGs_NonWage		0	25,000

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Transfer of URF fund to Dokolo TC for Urban road opening and maintenance	Southern Ward Alokiri, Awinyipany, Akome roads	Other Transfers from Central Government	0	0
Transfer of URF fund to Dokolo TC for road maintenance activities	Central Ward opening of Dokolo p/s - Dokolo Technical road	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	5,226
Item : 263101 LG Conditional grants (Current)				
Small office equipment	Central Ward Dokolo District Works Department	Sector Conditional Grant (Non-Wage)	0	5,226
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of RTI projects	Central Ward District roads	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Annual District Road Inventory and Condition Survey (ADRICS) on district roads	Central Ward ADRICS on district roads	Sector Development Grant	0	0
Sector : Education			207,665	75,588
Programme : Pre-Primary and Primary Education			42,986	15,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,986	15,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwitmac PS	Eastern Ward Alwitmac PS	Sector Conditional Grant (Non-Wage)	6,515	3,040
Angwecibange PS	Central Ward Angwecibange PS	Sector Conditional Grant (Non-Wage)	11,663	3,915
Atur PS	Western Ward Atur PS	Sector Conditional Grant (Non-Wage)	9,891	3,138
Dokolo PS	Central Ward Dokolo PS	Sector Conditional Grant (Non-Wage)	8,247	2,852
Koroto PS	Northern Ward Koroto PS	Sector Conditional Grant (Non-Wage)	6,669	2,255
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable pit latrine at Alwitmac PS	Eastern Ward Alwitmac PS	District Discretionary Development Equalization Grant	0	0

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Payment of retention for construction of a drainable latrine at Angwecibange PS	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	0	0
Supply of three seater desks to Abenyo PS	Central Ward Iguli Primary Svh	Sector Development Grant	0	0
Programme : Secondary Education			42,086	19,524
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,086	19,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Progressive SS	Western Ward Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	7,040	6,731
St John Bosco SS	Eastern Ward St John Bosco SS	Sector Conditional Grant (Non-Wage)	35,046	12,793
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			70,162	7,278
Programme : Primary Healthcare			70,162	7,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,162	7,278
Item : 263104 Transfers to other govt. units (Current)				
Dokolo HC IV	Northern Ward Dokolo HC IV	District Unconditional Grant (Non-Wage)	0	7,278
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	70,162	7,278
Sector : Water and Environment			1,477	0
Programme : Rural Water Supply and Sanitation			1,477	0
Capital Purchases				
Output : Spring protection			1,079	0
Item : 312104 Other Structures				
Spring protection	Western Ward Anok	Sector Development Grant	1,079	0
Output : Borehole drilling and rehabilitation			398	0
Item : 312104 Other Structures				

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Payment for retention for rehabilitations FY 2016/2017 at Acengryeny	Central Ward Acengryeny	Sector Development Grant	398	0
Sector : Public Sector Management			86,943	0
Programme : District and Urban Administration			86,943	0
Capital Purchases				
Output : Administrative Capital			86,943	0
Item : 312101 Non-Residential Buildings				
Completion of Production and Natural Resources Office Block	Central Ward District Headquarters	District Discretionary Development Equalization Grant	86,943	0
LCIII : Okwongodul			515,953	11,746
Sector : Works and Transport			479,133	0
Programme : District, Urban and Community Access Roads			479,133	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Aneralibi	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			479,133	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of LCS pavement	Aneralibi	Sector Development Grant	0	0
Detailed design of low cost sealed roads	Aneralibi Acandyang - Oturorao road	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of detailed design of low cost sealing design works and conducting Annual District Road Inventory and Codition Survey (ADRICS)	Aneralibi Acandyang - Oturorao road	Sector Development Grant	11,133	0
RTI Project supervision	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Low cost sealing of Acandyang - Oturorao 1.5 kms	Okwongodul Acandyang - Oturorao	Sector Development Grant	440,000	0
Low Cost Sealing of Acandyang- Oturorao road	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	0

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Sector : Education			28,755	10,590
Programme : Pre-Primary and Primary Education			28,755	10,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,755	10,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ageni PS	Ageni Ageni PS	Sector Conditional Grant (Non-Wage)	9,101	3,145
Aneralibi PS	Aneralibi Aneralibi PS	Sector Conditional Grant (Non-Wage)	5,420	2,089
Apenyoweo PS	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Non-Wage)	8,182	3,080
Okwongodul PS	Okwongodul Okwongodul PS	Sector Conditional Grant (Non-Wage)	6,051	2,277
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
30 three seater desks supplies to Apenyoweo P/S	Apenyoweo Apenyoweo Primary School	District Discretionary Development Equalization Grant	0	0
Sector : Health			3,151	1,156
Programme : Primary Healthcare			3,151	1,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	1,156
Item : 263104 Transfers to other govt. units (Current)				
Anyacoto HC II	Anyacoto Anyacoto HC II	District Unconditional Grant (Non-Wage)	0	1,156
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Sector : Water and Environment			4,915	0
Programme : Rural Water Supply and Sanitation			4,915	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,915	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Amari	Anyacoto Amari	Sector Development Grant	3,417	0
Borehole drilling and installation of hand pump FY 2017/18	Okwongodul Barayom	Sector Development Grant	0	0
Payment for retention for rehabilitations FY 2016/2017 at Obelower	Anyacoto Obelower	Sector Development Grant	398	0

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Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Okwongodul Primary School	Okwongodul Okwongodul Primary School	Sector Development Grant	1,100	0
LCIII : Amwoma			133,146	19,551
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adag Woo	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Iguli-Amwoma road	Adag Woo	Other Transfers from Central Government	0	0
URF Swamp filling of Regorego-Yodak road	Akolodong RegoregoYodak road 2.6km	Other Transfers from Central Government	0	0
URF emergency swamp filling of Yodak-Rwakitura road 2km swamp	Akolodong Yodak swamp	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Spot graveling of Iguli-Amwoma-Bardege road	Iguli	Sector Development Grant	0	0
Payment for spot graveling of Iguli-Amwoma road 4km by Amononeno Investment Limited	Iguli Iguli, Adag Woo	Sector Development Grant	0	0
Sector : Education			55,604	18,395
Programme : Pre-Primary and Primary Education			29,265	10,207
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,265	10,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburcero PS	Aburcero Aburcero PS	Sector Conditional Grant (Non-Wage)	6,690	2,293
Akolodong PS	Akolodong Akolodong PS	Sector Conditional Grant (Non-Wage)	7,810	2,583
Amwoma PS	Amwoma Amwoma PS	Sector Conditional Grant (Non-Wage)	6,740	2,800

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Iguli PS	Iguli Iguli PS	Sector Conditional Grant (Non-Wage)	8,025	2,531
Programme : Secondary Education			26,339	8,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,339	8,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iguli Girls SS	Iguli Iguli Girls SS	Sector Conditional Grant (Non-Wage)	26,339	8,188
Sector : Health			3,151	1,156
Programme : Primary Healthcare			3,151	1,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	1,156
Item : 263104 Transfers to other govt. units (Current)				
Amwoma HC II	Amwoma Amwoma HC II	District Unconditional Grant (Non-Wage)	0	1,156
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Sector : Water and Environment			74,392	0
Programme : Rural Water Supply and Sanitation			74,392	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Spring protection at Okerkok	Aburcero Okerkok	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			64,392	0
Item : 312104 Other Structures				
Borehole siting, drilling and Test Pumping of production welll at Acukere	Amwoma Acukere	Sector Development Grant	28,000	0
Payment for retention for rehabilitations FY 2016/2017 at Acukere	Amwoma Acukere	Sector Development Grant	398	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ayago	Adag Woo Ayago	Sector Development Grant	1,100	0
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Baronger	Aburcero Baronger	Sector Development Grant	11,894	0
Rehabilitation of borehole, assessment and water quality surveillance	Aburcero Okerkok	District Discretionary Development Equalization Grant	0	0

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Borehole siting, drilling and hand pump installation at Oringopala	Adag Woo Oringpala	Sector Development Grant	23,000	0
Output : Construction of piped water supply system			4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention for the design of Awmoma piped water scheme FY 2016/2017	Amwoma Awmoma piped water scheme	Sector Conditional Grant (Non-Wage)	4,000	0
LCIII : Okwalongwen			135,584	36,188
Sector : Works and Transport			0	3,290
Programme : District, Urban and Community Access Roads			0	3,290
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Okwalongwen	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	3,290
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Bata-Otuboi road	Okwalongwen	Other Transfers from Central Government	0	0
Emergency work assessment of Abakuli-Adagnyeko road	Okwalongwen Abakuli-Adagnyeko road	Sector Conditional Grant (Non-Wage)	0	3,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Adagnyeko-Abakuli road	Adagnyeko	Sector Development Grant	0	0
Bata-Otuboi road	Aderolongo	Sector Development Grant	0	0
Sector : Education			97,738	31,742
Programme : Pre-Primary and Primary Education			55,194	15,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,094	15,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	6,360	2,158
Adagnyeko PS	Aderolongo Adagnyeko PS	Sector Conditional Grant (Non-Wage)	6,590	2,082
Aderolongo PS	Aderolongo Aderolongo PS	Sector Conditional Grant (Non-Wage)	6,807	1,977

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Akwanga PS	Akwanga Akwanga PS	Sector Conditional Grant (Non-Wage)	7,716	2,607
Awiealem PS	Aluti Awiealem PS	Sector Conditional Grant (Non-Wage)	8,147	2,814
Bata PS	Aderolongo Bata PS	Sector Conditional Grant (Non-Wage)	7,422	1,701
Okwalongwen PS	Okwalongwen Okwalongwen PS	Sector Conditional Grant (Non-Wage)	7,051	2,545
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Awiealem PS	Aluti Awiealem PS	District Discretionary Development Equalization Grant	0	0
Payment of retention for the construction of a drainable latrine at Bata PS	Aluti Bata PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Payment of retention for supply of three seater desks to Akwanga P/S	Akwanga Akwanga P/S	District Discretionary Development Equalization Grant	0	0
70 three seater desks supplied to Akwanga primary school	Akwanga Akwanga primary school	Sector Development Grant	5,100	0
Payment of retention, roll overs, investment service cost and supervision of supplies to Akwanaga PS, Adeknino PS, Apenyoweo PS and Atabu PS	Akwanga Akwanga PS	Sector Development Grant	0	0
Programme : Secondary Education			42,544	15,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,544	15,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata SS	Aderolongo Bata SS	Sector Conditional Grant (Non-Wage)	42,544	15,858
Sector : Health			3,151	1,156
Programme : Primary Healthcare			3,151	1,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	1,156
Item : 263104 Transfers to other govt. units (Current)				

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Abalang HC II	Abalang Abalang HC II	District Unconditional Grant (Non-Wage)	0	1,156
Abalang HC II	Abalang Abalang HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Twin staff house construction at Abalang HC II	Abalang Abalang HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			34,695	0
Programme : Rural Water Supply and Sanitation			34,695	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,695	0
Item : 312104 Other Structures				
Rehabilitation of borehole, assessment and water quality surveillance	Abalang Acori	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adagdede	Akwanga Adagdede	Sector Development Grant	1,100	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Akwanga Adagdede	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Adwongdokinyom	Akwanga Adwongwor	Sector Development Grant	23,000	0
Payment of the balance for construction of boreholes FY 2016/2017 at Awelomer	Aluti Awelomer	Sector Development Grant	8,395	0
Rehabilitation of borehole, assessment and water quality surveillance	Okwalongwen Baradanga	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ocila	Abalang Ocila	Sector Development Grant	1,100	0
LCIII : Dokolo			90,991	16,000
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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CAR bottleneck fixing	Awiri	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Abakuli-Adagnyeko, Acandyang-Oturorao, Bata-Adwoki, Alwitmac-Asalim, Ilong-Awei roads	Awiri Selected district roads	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Alwitmac-Awiri road	Awiri	Sector Development Grant	0	0
Sector : Education			78,807	14,844
Programme : Pre-Primary and Primary Education			61,340	11,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,340	11,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abenyo PS	Abenyo Abenyo PS	Sector Conditional Grant (Non-Wage)	6,982	1,884
Abyece PS	Acanpii Abyece PS	Sector Conditional Grant (Non-Wage)	5,269	1,435
Alenga PS	Acanpii Alenga PS	Sector Conditional Grant (Non-Wage)	8,247	2,755
Awiri PS	Awiri Awiri PS	Sector Conditional Grant (Non-Wage)	8,771	2,904
Igar PS	Adagmon Igar PS	Sector Conditional Grant (Non-Wage)	7,070	2,388
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Construction of 05 stance drianable toilet at Alenga PS	Alenga Alenga PS	Sector Development Grant	25,000	0
Payment of retentions, variations and roll overs and investment service costs for the construction works at Dokolo Girls SS, Adagnyeko PS, Ageni PS and Abalangb Modern PS	Adagmon Dokolo Girls SS	Sector Development Grant	0	0
Programme : Secondary Education			17,467	3,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,467	3,478
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Dokolo SS	Adagmon Dokolo SS	Sector Conditional Grant (Non-Wage)	17,467	3,478
Sector : Health			3,151	1,156
<i>Programme : Primary Healthcare</i>			3,151	1,156
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,151	1,156
Item : 263104 Transfers to other govt. units (Current)				
Awiri HC II	Awiri Awiri HC II	District Unconditional Grant (Non-Wage)	0	1,156
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Sector : Water and Environment			9,034	0
<i>Programme : Rural Water Supply and Sanitation</i>			9,034	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			9,034	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Abarlela	Alenga Abarlela	Sector Development Grant	1,100	0
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Alyet	Abenyo Alyet	Sector Development Grant	3,417	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Anangogwec Apala	Sector Development Grant	1,100	0
Payment for retentions for drilling boreholes in FY 2016/2017 at Dokolo Girls SS	Adagmon Dokolo Girls SS	Sector Development Grant	3,417	0
LCIII : Adeknino			311,178	11,397
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adeknino	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Ilong-Adeknino-Awei road 10km (District Road)	Ajiba	Other Transfers from Central Government	0	0

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Sector : Education			110,928	10,241
Programme : Pre-Primary and Primary Education			110,928	10,241
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,619	10,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang Modern PS	Awelo Abalang Modern PS	Sector Conditional Grant (Non-Wage)	5,764	2,158
Adeknino PS	Ajiba Adeknino PS	Sector Conditional Grant (Non-Wage)	7,781	2,629
Apewotneki PS	Adwong Owor Apewotneki PS	Sector Conditional Grant (Non-Wage)	8,542	3,192
Bata Ebwol PS	Aridi Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	6,532	2,262
Capital Purchases				
Output : Classroom construction and rehabilitation			82,309	0
Item : 312101 Non-Residential Buildings				
A three class room block with an office constucted at Bata Ebwol PS	Aridi Bata Ebwol Primary school	Sector Development Grant	82,309	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
30 three seater desks supplied to Adeknino P/S	Adeknino Adeknino Primary School	District Discretionary Development Equalization Grant	0	0
70 threee seater desks supplied to Bataebwol Primary school	Aridi Bataebwol Primary school	Sector Development Grant	0	0
Sector : Health			3,151	1,156
Programme : Primary Healthcare			3,151	1,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	1,156
Item : 263104 Transfers to other govt. units (Current)				
Awelo HC II	Awelo Awelo HC II	District Unconditional Grant (Non-Wage)	0	1,156
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Sector : Water and Environment			47,100	0
Programme : Rural Water Supply and Sanitation			47,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,100	0

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Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adyangotoo	Aridi Adyangotoo	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Owor	Adwong Owor Owor	Sector Development Grant	23,000	0
Borehole drilling and hand pump installation at Telela	Adeknino Telela	Sector Development Grant	23,000	0
Sector : Public Sector Management			150,000	0
Programme : District and Urban Administration			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Construction of Sub county office block at Adeknino Sub county	Adeknino	Transitional Development Grant	150,000	0
LCIII : Kangai			206,991	37,377
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adwila	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Angwenya-Aneralibi-Akuli road 13km (District Road)	Angwenya	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction road	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Spot graveling of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction	Sector Development Grant	0	0
Sector : Education			107,153	24,577
Programme : Pre-Primary and Primary Education			45,393	15,070
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			45,393	15,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwila Modern PS	Adwila Adwila Modern PS	Sector Conditional Grant (Non-Wage)	6,353	2,131
Aliwok PS	Ayuni Aliwok PS	Sector Conditional Grant (Non-Wage)	6,475	2,196
Amatiburu PS	Chwagere Amatiburu PS	Sector Conditional Grant (Non-Wage)	5,137	1,584
Angai PS	Akurolango Angai PS	Sector Conditional Grant (Non-Wage)	6,970	2,355
Angwenya PS	Angwenya Angwenya PS	Sector Conditional Grant (Non-Wage)	7,838	2,643
Ilong PS	Akurolango Ilong PS	Sector Conditional Grant (Non-Wage)	7,063	2,491
Oyirogole PS	Angwenya Oyirogole PS	Sector Conditional Grant (Non-Wage)	5,556	1,670
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Angwenya PS	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			61,760	9,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,760	9,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai SS	Angwenya Kangai SS	Sector Conditional Grant (Non-Wage)	61,760	9,507
Sector : Health			7,126	2,316
Programme : Primary Healthcare			7,126	2,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,126	2,316
Item : 263104 Transfers to other govt. units (Current)				
Kangai HC III	Akurolango Kangai HC III	District Unconditional Grant (Non-Wage)	0	2,316
Kangai HC III	Akurolango Kangai HC III	Sector Conditional Grant (Non-Wage)	7,126	2,316
Sector : Water and Environment			92,712	10,484
Programme : Rural Water Supply and Sanitation			92,712	10,484
Capital Purchases				

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Output : Construction of public latrines in RGCs			10,612	10,484
Item : 312104 Other Structures				
Payment for the balance for construction drainable toilet FY2016/2017 at Adwila Modern P/S	Adwila Adwila P/S	Sector Development Grant	10,612	10,484
Output : Borehole drilling and rehabilitation			47,100	0
Item : 312104 Other Structures				
Borehole drilling and installation at Abongorwot Central North	Ayuni Acogodano	Sector Development Grant	23,000	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Akurolango Alela	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Ayuni Aliwok	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Obete memorial Voc training school	Chwagere Obete memorial Voc training school	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Ocekikot 'B'	Angwenya Ocekikot 'B'	Sector Development Grant	23,000	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Chwagere Okwor	District Discretionary Development Equalization Grant	0	0
Output : Construction of piped water supply system			35,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Detailed Engineering design at Kangai	Akurolango Kangai Rural Growth Centre	Sector Conditional Grant (Non-Wage)	35,000	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Ayuni APITA , OPERON, AYUNI AND ADARI WATERSHADE	Other Transfers from Central Government	0	0
LCIII : Batta			212,598	38,774
Sector : Works and Transport			0	4,656
Programme : District, Urban and Community Access Roads			0	4,656

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Alapata	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	4,656
Item : 263101 LG Conditional grants (Current)				
Opening of Beibil-Barlela road	Barlela Amwoma and Batta sub counties	Sector Conditional Grant (Non-Wage)	0	1,661
Emergency road works assessment on all district roads damaged by flood	Alapata Batta-Otuboi road among others	Sector Conditional Grant (Non-Wage)	0	2,995
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Culvert work on Bata-Adwoki road	Atabu	Sector Development Grant	0	0
Sector : Education			162,679	29,490
Programme : Pre-Primary and Primary Education			131,782	12,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,403	12,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adip PS	Bardege Adip PS	Sector Conditional Grant (Non-Wage)	6,100	1,972
Alapata PS	Alapata Alapata PS	Sector Conditional Grant (Non-Wage)	9,841	3,311
Atabu PS	Atabu Atabu PS	Sector Conditional Grant (Non-Wage)	9,439	3,183
Barlela PS	Barlela Barlela PS	Sector Conditional Grant (Non-Wage)	6,159	2,091
Teyao PS	Teyao Teyao PS	Sector Conditional Grant (Non-Wage)	5,865	1,994
Capital Purchases				
Output : Classroom construction and rehabilitation			82,309	0
Item : 312101 Non-Residential Buildings				
A three class room block with an office constructed at Alapata PS	Alapata Alapata Primary School	Sector Development Grant	82,309	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Supply of desks Alapata PS	Alapata Alapata PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			12,070	0
Item : 312203 Furniture & Fixtures				
71 three seater desks supplied to Alapata PS	Alapata Alapata primary school	Sector Development Grant	12,070	0
35 three seater desks supplied to Atabu P/S	Atabu Atabu Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			30,897	16,939
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,897	16,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata Modern SS	Alapata Bata Modern SS	Sector Conditional Grant (Non-Wage)	30,897	16,939
Sector : Health			13,427	4,628
Programme : Primary Healthcare			13,427	4,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,427	4,628
Item : 263104 Transfers to other govt. units (Current)				
Alapata HC II	Alapata Alapata HC II	District Unconditional Grant (Non-Wage)	0	1,156
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Alapata HC II	Teyao Alapata HC II	Sector Conditional Grant (Non-Wage)	0	1,156
Atabu HC II	Atabu Atabu HC II	District Unconditional Grant (Non-Wage)	0	1,156
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Bata HC III	Teyao Bata HC III	District Unconditional Grant (Non-Wage)	0	2,316
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	7,126	2,316
Batta HC III	Teyao Batta HC III	District Unconditional Grant (Non-Wage)	0	0
Batta HC III	Teyao Batta HC III	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Water and Environment			36,492	0
Programme : Rural Water Supply and Sanitation			36,492	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
Item : 312104 Other Structures				
Construction of 2-Stance Flush toilet with Urinals at Batta Daily Market	Abyenek Batta Daily Market	Sector Development Grant	17,000	0
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Spring protection at Akwen	Atabu Akwen	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			13,492	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Akatakwi	Abyenek Akatakwi	Sector Development Grant	3,417	0
Payment for retention for rehabilitations FY 2016/2017 at Anyomoranga	Alapata Anyomoranga	Sector Development Grant	398	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Atabu Atabu H/CII	District Discretionary Development Equalization Grant	0	0
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Atabu PAG	Atabu Atabu PAG	Sector Development Grant	8,577	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Bata modern ss	Abyenek Bata modern ss	Sector Development Grant	1,100	0
LCIII : Agwata			160,807	45,797
Sector : Agriculture			10,000	1,630
Programme : District Production Services			10,000	1,630
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	1,630
Item : 312301 Cultivated Assets				
Establishment of 02 Cage Fishing through Fish breeding Stocks	Kachung Kachung	Sector Conditional Grant (Non-Wage)	10,000	1,630
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0

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Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Tetugo	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Agwata-Amac border	Amuda	Other Transfers from Central Government	0	0
Sector : Education			114,478	38,800
Programme : Pre-Primary and Primary Education			57,604	17,996
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,604	17,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acoto PS	Acoto Acoto PS	Sector Conditional Grant (Non-Wage)	6,445	2,008
Adwoki PS	Acoto Adwoki PS	Sector Conditional Grant (Non-Wage)	6,956	2,131
Agwata PS	Amuda Agwata PS	Sector Conditional Grant (Non-Wage)	9,482	3,192
Alyecjuk PS	Alyecjuk Alyecjuk PS	Sector Conditional Grant (Non-Wage)	6,596	2,151
Amuda PS	Amuda Amuda PS	Sector Conditional Grant (Non-Wage)	6,288	2,134
Awerowot PS	Agwiciri Awerowot PS	Sector Conditional Grant (Non-Wage)	7,094	1,394
Kachung PS	Kachung Kachung PS	Sector Conditional Grant (Non-Wage)	8,649	2,916
Tetugo PS	Tetugo Tetugo PS	Sector Conditional Grant (Non-Wage)	6,094	2,070
Programme : Secondary Education			56,874	20,804
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,874	20,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata SS	Amuda Agwata SS	Sector Conditional Grant (Non-Wage)	56,874	20,804
Sector : Health			25,445	5,368
Programme : Primary Healthcare			25,445	5,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,168	1,896
Item : 263101 LG Conditional grants (Current)				

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Transfer to Amuda HC II (NGO)	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	0
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	1,896
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	15,168	1,896
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,277	3,472
Item : 263104 Transfers to other govt. units (Current)				
Agwata HC III	Adwoki Agwata HC III	District Unconditional Grant (Non-Wage)	0	2,316
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	7,126	2,316
Kachung HC II	Kachung Kachung HC II	District Unconditional Grant (Non-Wage)	0	1,156
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Kachung HC II (Placenta Pit Construction)	Kachung Kachung HC II	District Discretionary Development Equalization Grant	0	0
Kachung HC II (VIP Latrine Construction for staff)	Kachung kachung HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			10,883	0
Programme : Rural Water Supply and Sanitation			10,883	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,388	0
Item : 312104 Other Structures				
Payment of Retention for construction of Drainable latrines at Olweny housing Estates	Amuda Olweny Housing Estates	Sector Development Grant	1,388	0
Output : Borehole drilling and rehabilitation			9,495	0
Item : 312104 Other Structures				
Payment for the balance for Drilling of Deep borehole at Anoki	Amuda Anoki	Sector Development Grant	8,395	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Omukuceke	Amuda Omukuceke	Sector Development Grant	1,100	0

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Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Tetugo Tetugu	District Discretionary Development Equalization Grant	0	0
LCIII : Kwera			92,190	29,429
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Apyennyang	Other Transfers from Central Government	0	0
Sector : Education			83,964	27,113
<i>Programme : Pre-Primary and Primary Education</i>			23,207	8,502
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,207	8,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anwangi PS	Oyeng Opere Anwangi PS	Sector Conditional Grant (Non-Wage)	7,817	3,568
Apyennyang PS	Apyennyang Apyennyang PS	Sector Conditional Grant (Non-Wage)	8,183	2,503
Kwera PS	Agoga Kwera PS	Sector Conditional Grant (Non-Wage)	7,207	2,431
<i>Programme : Secondary Education</i>			60,757	18,612
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			60,757	18,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera SS	Anwangi Kwera SS	Sector Conditional Grant (Non-Wage)	60,757	18,612
Sector : Health			7,126	2,316
<i>Programme : Primary Healthcare</i>			7,126	2,316
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,126	2,316
Item : 263104 Transfers to other govt. units (Current)				
Kwera HC III	Anwangi Kwera HC III	District Unconditional Grant (Non-Wage)	0	2,316
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	7,126	2,316
Sector : Water and Environment			1,100	0

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Programme : Rural Water Supply and Sanitation			1,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,100	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Anywalacut	Anwangi Anywalacut	Sector Development Grant	1,100	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Feasibility study	Anwangi Abuli Rural growth Center	Sector Development Grant	0	0
LCIII : Adok			113,954	20,125
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Bardyang	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised maintenance of Amonoloco-Amunamun road	Amonoloco Amonoloco- Amunamun road	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Amonoloco - Amunamun road 15km	Amonoloco Amonoloco- Amunamun road 15km	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Apyee-Owiny road	Apyee Apyee-Owiny road	Other Transfers from Central Government	0	0
Sector : Education			83,553	17,813
Programme : Pre-Primary and Primary Education			83,553	17,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,553	17,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok PS	Adok Adok PS	Sector Conditional Grant (Non-Wage)	6,800	2,143
Adwala Central PS	Amunamun Adwala Central PS	Sector Conditional Grant (Non-Wage)	6,330	1,485

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Amonoloco PS	Amonoloco Amonoloco PS	Sector Conditional Grant (Non-Wage)	6,518	1,713
Amunamun PS	Amunamun Amunamun PS	Sector Conditional Grant (Non-Wage)	9,848	3,311
Apye PS	Apye Apye PS	Sector Conditional Grant (Non-Wage)	9,460	2,258
Bardyang PS	Bardyang Bardyang PS	Sector Conditional Grant (Non-Wage)	7,415	2,541
Hassa Memmorial PS	Bardyang Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	7,314	2,474
Odeo PS	Adok Odeo PS	Sector Conditional Grant (Non-Wage)	4,867	1,889
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Adok PS	Adok Adok PS	District Discretionary Development Equalization Grant	0	0
Payment of retention for construction of a drainable latrine at Amonoloco PS	Amonoloco Amonoloco PS	District Discretionary Development Equalization Grant	0	0
Construction of 05 stance drianable toilet at Amonolocoo PS	Amonoloco Amonolocoo PS	Sector Development Grant	25,000	0
Payment of retention for construction of a drainable latrine at Odeo PS	Amunamun Odeo PS	District Discretionary Development Equalization Grant	0	0
Sector : Health			6,301	2,312
Programme : Primary Healthcare			6,301	2,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,301	2,312
Item : 263104 Transfers to other govt. units (Current)				
Adok HC II	Adok Adok HC II	District Unconditional Grant (Non-Wage)	0	1,156
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Bardyang HC II	Amunamun Bardyang HC II	District Unconditional Grant (Non-Wage)	0	1,156
Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	3,151	1,156
Sector : Water and Environment			24,100	0
Programme : Rural Water Supply and Sanitation			24,100	0

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