
Vote:575 Dokolo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Dokolo District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	324,994	142,637	102,147	44%	31%	72%
Internal Audit	64,557	33,818	33,818	52%	52%	100%
Administration	2,255,090	1,894,663	1,800,957	84%	80%	95%
Finance	239,617	170,398	170,398	71%	71%	100%
Statutory Bodies	563,364	373,841	323,170	66%	57%	86%
Production and Marketing	1,172,057	850,301	760,174	73%	65%	89%
Health	3,843,517	2,870,171	1,751,181	75%	46%	61%
Education	8,721,976	6,651,840	5,866,963	76%	67%	88%
Roads and Engineering	1,509,648	1,262,476	806,444	84%	53%	64%
Water	431,564	397,724	144,058	92%	33%	36%
Natural Resources	176,766	162,771	159,770	92%	90%	98%
Community Based Services	2,796,777	2,042,488	1,438,309	73%	51%	70%
Grand Total	22,099,926	16,853,127	13,357,390	76%	60%	79%
<i>Wage</i>	<i>10,814,872</i>	<i>8,141,011</i>	<i>8,075,038</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,673,484</i>	<i>4,675,363</i>	<i>4,035,647</i>	<i>70%</i>	<i>60%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>4,067,570</i>	<i>3,999,800</i>	<i>1,222,649</i>	<i>98%</i>	<i>30%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>544,000</i>	<i>36,953</i>	<i>24,057</i>	<i>7%</i>	<i>4%</i>	<i>65%</i>

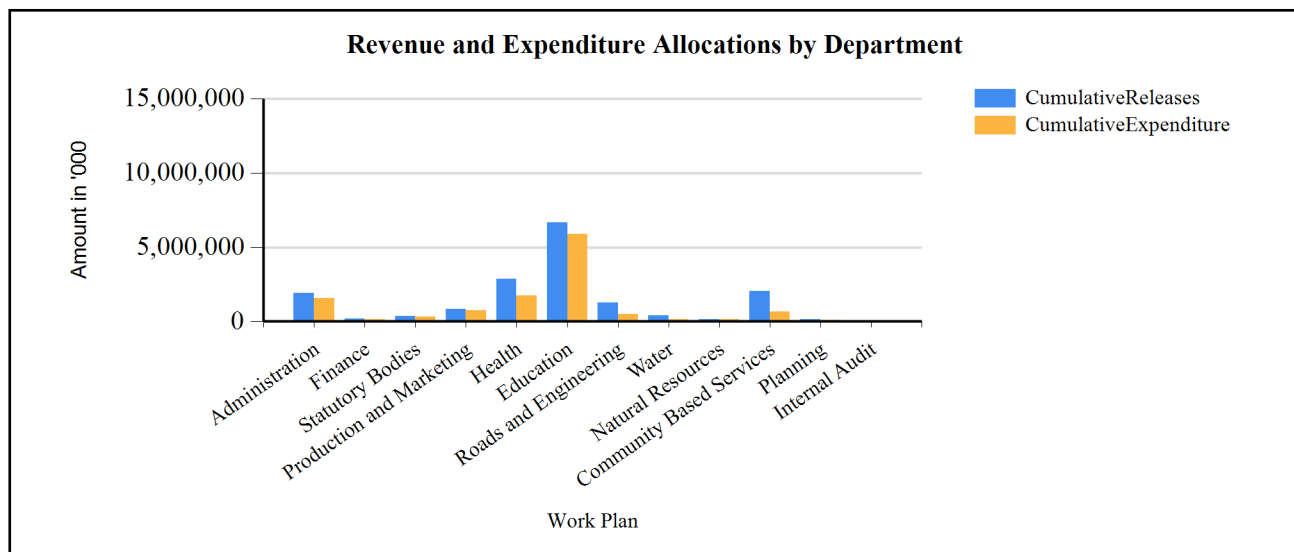
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	226,500	58,189	26 %

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

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	754,079	482,979	64 %	188,520	210,664	112 %
District Production Services	406,792	268,805	66 %	101,698	100,292	99 %
District Commercial Services	11,186	8,389	75 %	2,796	2,796	100 %
Sub- Total	1,172,057	760,174	65 %	293,014	313,753	107 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,428,442	742,898	52 %	409,293	195,679	48 %
District Engineering Services	81,206	63,546	78 %	20,302	30,000	148 %
Sub- Total	1,509,648	806,444	53 %	429,595	225,679	53 %
Sector: Education						
Pre-Primary and Primary Education	6,127,135	4,112,016	67 %	1,531,783	1,460,102	95 %
Secondary Education	1,796,987	1,180,641	66 %	449,247	441,129	98 %
Skills Development	587,568	430,460	73 %	146,892	157,108	107 %
Education & Sports Management and Inspection	200,285	143,847	72 %	50,071	66,252	132 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	8,721,976	5,866,963	67 %	2,180,493	2,124,592	97 %
Sector: Health						
Primary Healthcare	1,771,162	173,383	10 %	442,790	55,137	12 %
Health Management and Supervision	2,072,355	1,577,798	76 %	518,089	519,826	100 %
Sub- Total	3,843,517	1,751,181	46 %	960,879	574,963	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	431,564	144,058	33 %	107,891	76,849	71 %
Natural Resources Management	176,766	159,770	90 %	55,933	64,488	115 %
Sub- Total	608,329	303,828	50 %	163,824	141,336	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,796,777	1,438,309	51 %	699,194	749,121	107 %
Sub- Total	2,796,777	1,438,309	51 %	699,194	749,121	107 %
Sector: Public Sector Management						
District and Urban Administration	2,255,090	1,800,957	80 %	563,772	444,624	79 %
Local Statutory Bodies	563,364	323,170	57 %	142,198	85,681	60 %
Local Government Planning Services	324,994	102,147	31 %	81,249	31,371	39 %
Sub- Total	3,143,449	2,226,274	71 %	787,218	561,676	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,617	170,398	71 %	59,904	56,666	95 %
Internal Audit Services	64,557	33,818	52 %	16,139	11,655	72 %

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	<i>Sub- Total</i>	<i>304,173</i>	<i>204,216</i>	<i>67 %</i>	<i>76,043</i>	<i>68,321</i>	<i>90 %</i>
Grand Total		22,099,926	13,357,390	60 %	5,590,260	4,759,441	85 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	93,705	64%	
Domestic Development	93,705		
Donor Development	0		
Total Unspent	93,705	5%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Donor Development	0		
Total Unspent	90,126	11%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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	2,212,664	1,683,031	76%	553,166	554,903	100%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Other Transfers from Central Government	0	22,590	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	175,386	131,539	75%	43,846	43,846	100%
Sector Conditional Grant (Wage)	2,029,690	1,524,401	75%	507,422	509,557	100%
Development Revenues	1,630,853	1,187,141	73%	407,713	387,695	95%
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	37,574	133%
External Financing	400,000	24,057	6%	100,000	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
Transitional Development Grant	67,769	0	0%	16,942	0	0%
Total Revenues shares	3,843,517	2,870,171	75%	960,879	942,598	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,029,690	1,524,401	75%	507,422	509,557	100%
Non Wage	182,974	158,629	87%	45,743	45,346	99%
Development Expenditure						
Domestic Development	1,230,853	44,094	4%	307,713	20,060	7%
Donor Development	400,000	24,057	6%	100,000	0	0%
Total Expenditure	3,843,517	1,751,181	46%	960,879	574,963	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		1,118,990	94%			

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Domestic Development	1,118,990		
Donor Development	0		
Total Unspent	1,118,990	39%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,899,131	5,828,995	74%	1,974,783	2,076,823	105%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	99,954	46,767	47%	24,988	19,569	78%
Locally Raised Revenues	2,643	0	0%	661	0	0%
Other Transfers from Central Government	0	11,245	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,107,227	738,122	67%	276,807	369,046	133%
Sector Conditional Grant (Wage)	6,679,307	5,025,361	75%	1,669,827	1,685,708	101%
Development Revenues	822,845	822,845	100%	205,711	274,282	133%
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	37,574	133%
Sector Development Grant	710,124	710,124	100%	177,531	236,708	133%
Total Revenues shares	8,721,976	6,651,840	76%	2,180,494	2,351,104	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,779,261	5,061,666	75%	1,694,815	1,694,815	100%
Non Wage	1,119,870	761,138	68%	279,968	385,618	138%
Development Expenditure						
Domestic Development	822,845	44,159	5%	205,710	44,159	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,721,976	5,866,963	67%	2,180,493	2,124,592	97%
C: Unspent Balances						
Recurrent Balances						
Wage		10,461				
Non Wage		-4,271				
Development Balances						
Domestic Development		778,686	95%			

Vote:575 Dokolo District**Quarter3**

Donor Development	0		
Total Unspent	784,876	12%	

Summary of Workplan Revenues and Expenditure by Source

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

- Shs 167,687,319 (44.3%) was released to 60 Government Aided primary schools as UPE capitation grant
- Shs: 127,963,150 (33.8%) released to 07 Government Aided and 02 private secondary schools
- Shs: 40,864,397 (10.8%) released to Dokolo Technical school for skill development of students

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	947,383	717,922	76%	236,846	212,595	90%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	87,000	60,021	69%	21,750	20,007	92%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	324,335	267,094	82%	81,084	53,864	66%
Multi-Sectoral Transfers to LLGs_Wage	7,736	7,869	102%	1,934	2,623	136%
Other Transfers from Central Government	524,517	380,687	73%	131,129	135,351	103%
Development Revenues	562,265	544,555	97%	140,566	187,422	133%
Multi-Sectoral Transfers to LLGs_Gou	53,132	35,421	67%	13,283	17,711	133%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,509,648	1,262,476	84%	377,412	400,017	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,736	67,891	72%	23,684	22,630	96%
Non Wage	852,647	642,359	75%	265,345	185,338	70%
Development Expenditure						
Domestic Development	562,265	96,194	17%	140,566	17,711	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,509,648	806,444	53%	429,595	225,679	53%
C: Unspent Balances						
Recurrent Balances						
		7,671	1%			
Wage		0				
Non Wage		7,671				
Development Balances						
		448,361	82%			
Domestic Development		448,361				
Donor Development		0				

Vote:575 Dokolo District**Quarter3**

Total Unspent	456,032	36%	
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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:575 Dokolo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

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

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

Vote:575 Dokolo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

All planned activities for Q3 except Physical Planning were implemented.

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

Vote:575 Dokolo District

Quarter3

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

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

Vote:575 Dokolo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Delay in setting the beneficiaries profile in IFMIS system.

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,499	91,247	64%	35,625	30,416	85%
District Unconditional Grant (Non-Wage)	38,862	29,147	75%	9,716	9,716	100%
District Unconditional Grant (Wage)	97,274	62,100	64%	24,318	20,700	85%
Locally Raised Revenues	6,363	0	0%	1,591	0	0%
Development Revenues	182,495	51,390	28%	45,624	12,831	28%
District Discretionary Development Equalization Grant	38,495	38,494	100%	9,624	12,831	133%
External Financing	144,000	12,896	9%	36,000	0	0%
Total Revenues shares	324,994	142,637	44%	81,249	43,247	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,274	62,100	64%	24,318	20,700	85%
Non Wage	45,225	29,047	64%	11,306	10,671	94%
Development Expenditure						
Domestic Development	38,495	11,000	29%	9,624	0	0%
Donor Development	144,000	0	0%	36,000	0	0%
Total Expenditure	324,994	102,147	31%	81,249	31,371	39%
C: Unspent Balances						
Recurrent Balances		100	0%			
Wage		0				
Non Wage		100				
Development Balances		40,390	79%			
Domestic Development		27,494				
Donor Development		12,896				
Total Unspent		40,490	28%			

Vote:575 Dokolo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:575 Dokolo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,557	33,818	52%	16,139	11,655	72%
District Unconditional Grant (Non-Wage)	16,817	12,613	75%	4,204	4,204	100%
District Unconditional Grant (Wage)	27,880	8,463	30%	6,970	2,821	40%
Locally Raised Revenues	3,994	0	0%	999	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,865	12,742	80%	3,966	4,630	117%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,557	33,818	52%	16,139	11,655	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,745	21,205	48%	10,936	7,451	68%
Non Wage	20,812	12,613	61%	5,203	4,204	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,557	33,818	52%	16,139	11,655	72%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The department had no unspent balance.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	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

Quarter3

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Overwhelming court cases.					
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: Delayed approval of warrant for salary and pension payment.					
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: Lack official transport and administrative structures for some LLGs.					
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: None.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means to conduct supervision and monitoring exercises.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Small office space.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

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: Unfurnished office to keep procurement documents safely.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process due to lengthy procedures required.

<i>Total For Administration : Wage Rect:</i>	<i>330,399</i>	<i>377,266</i>	<i>114 %</i>	<i>125,755</i>
<i>Non-Wage Reccurent:</i>	<i>1,411,140</i>	<i>1,162,808</i>	<i>82 %</i>	<i>252,359</i>
<i>GoU Dev:</i>	<i>127,843</i>	<i>34,138</i>	<i>27 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,869,382</i>	<i>1,574,212</i>	<i>84.2 %</i>	<i>378,115</i>

Vote:575 Dokolo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (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: Systems challenges especially on IFMS as a result of either failure or human resource constraints and thus affecting smooth operations and ability to generate reports.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None Remitted of Local Revenue by the Lower Local Government authorities and resistance by tax payers to pay their dues and Human resource challenges arising from some officers in the Department leaving.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Systems challenges with PBS especially network problems, systems failure and configuration which affects the preparation of reports.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of responses by the affected staff for consolidation.					
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: Systems challenges with PBS and IFMS especially network problems,systems failure, configurations and human resource constraints which affects the speedy preparation of reports.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3****Workplan : 2 Finance**

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:	Systems challenges with IFMS especially network problems, systems failure, configurations and human resource constraints which affects the speedy preparation of reports.				
<i>Total For Finance : Wage Rect:</i>	<i>157,112</i>	<i>116,888</i>	<i>74 %</i>		<i>38,963</i>
<i>Non-Wage Reccurent:</i>	<i>75,319</i>	<i>48,121</i>	<i>64 %</i>		<i>15,907</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>232,431</i>	<i>165,009</i>	<i>71.0 %</i>		<i>54,870</i>

Vote:575 Dokolo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Low Local Revenue performance to facilitate 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: Delays in procurement process due to long procedures, Lack of office equipment.					
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: Retainer fees for members not cleared and this has lowered the moral of the members.					
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: Two members of the Land Board are lacking, increasing land conflict.					
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: Lack reference books for the members.					
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: No official vehicle for the District Chairperson because the Court Belif caused it impound.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3**

Reasons for over/under performance:	Lack of reference books, Failure by some members to attend meetings.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>132,755</i>	<i>64 %</i>	<i>44,252</i>
<i>Non-Wage Reccurent:</i>	<i>349,764</i>	<i>190,416</i>	<i>54 %</i>	<i>41,429</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>557,937</i>	<i>323,170</i>	<i>57.9 %</i>	<i>85,681</i>

Vote:575 Dokolo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018204 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: NA					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

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: NA

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: NA

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: NA

Output : 018282 Slaughter slab construction

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 : 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: NA

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.

Vote:575 Dokolo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

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: NA

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: NA

Output : 018304 Cooperatives Mobilisation and Outreach 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 : 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: NA

Output : 018308 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: NA

<i>Total For Production and Marketing : Wage Rect:</i>	<i>675,599</i>	<i>451,249</i>	<i>67 %</i>	<i>173,558</i>
<i>Non-Wage Reccurent:</i>	<i>367,080</i>	<i>239,915</i>	<i>65 %</i>	<i>106,795</i>
<i>GoU Dev:</i>	<i>129,378</i>	<i>69,010</i>	<i>53 %</i>	<i>33,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,172,057</i>	<i>760,174</i>	<i>64.9 %</i>	<i>313,753</i>

Vote:575 Dokolo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: This health facility is over performing because it has been enrolled into voucher plus project thus getting more financial support.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance is on track because funds had been released on time and staff are committed upon intensified support supervision					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction is in progress but behind time because the contract was awarded late in December					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We under performed because USF funds was not released in third quarter					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works are behind schedules because they were awarded late in December					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works are behind schedules due to late award of contract in December					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Service provider for the supply of solar Blood Bank fridge not available. Supply may be delegated to the department

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance is on track. No challenges faced.

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: We over performed here due to off budget support from RHITES-N-Lango and SURMa projects

<i>Total For Health : Wage Rect:</i>	<i>2,029,690</i>	<i>1,524,401</i>	<i>75 %</i>	<i>509,557</i>
<i>Non-Wage Reccurent:</i>	<i>182,974</i>	<i>158,629</i>	<i>87 %</i>	<i>45,346</i>
<i>GoU Dev:</i>	<i>1,230,853</i>	<i>44,094</i>	<i>4 %</i>	<i>20,060</i>
<i>Donor Dev:</i>	<i>400,000</i>	<i>24,057</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,843,517</i>	<i>1,751,181</i>	<i>45.6 %</i>	<i>574,963</i>

Vote:575 Dokolo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching 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 the payment of salaries.					
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: High rate of absenteeism.					
Capital Purchases					
Output : 078175 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: Low implementation of curriculum					
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: Delay in procurement process.					
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: The work plan was revised to meet the pressing activities					
Output : 078182 Teacher house 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: Inadequate funding.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The desks were supplied to schools in Q4 and payments have not been effected. The project could not be implemented as planned because of delay in procurement process.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

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 payment of teachers.

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: Late payment of salaries to staff.

Capital Purchases

Output : 078282 Teacher house construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Ministry of Education issued a new guideline for utilization of the fund to construct the twin house. This affected the planned activity.

Output : 078283 Laboratories and Science Room Construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity has not kick start because of delay in procurement process.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Lower Local Services

Output : 078351 Skills Development Services

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: Delay in the release of the grant.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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: Inadequate funds to facilitate the monitors and inspectors to visit all schools in the district.

Output : 078402 Monitoring and Supervision 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: Inadequate funds to cover up all the secondary schools in the district.

Output : 078403 Sports 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: Inadequate fund to conduct termly workshop for sports teachers.

Output : 078405 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: Late payment of salaries to staff.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Short fall in the release of funds to the department.

<i>Total For Education : Wage Rect:</i>	<i>6,779,261</i>	<i>5,061,666</i>	<i>75 %</i>	<i>1,694,815</i>
<i>Non-Wage Reccurent:</i>	<i>1,119,870</i>	<i>761,138</i>	<i>68 %</i>	<i>385,618</i>
<i>GoU Dev:</i>	<i>822,845</i>	<i>44,159</i>	<i>5 %</i>	<i>44,159</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,721,976</i>	<i>5,866,963</i>	<i>67.3 %</i>	<i>2,124,592</i>

Vote:575 Dokolo District**Quarter3****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 : 048108 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: Under performamance is due to under warranting of the funds but to be done in quarter four.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performamance was due to delay in training gang members					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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 : 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: None					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
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 : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

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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 late procurement of service provider.

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

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 : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>60,021</i>	<i>69 %</i>	<i>20,007</i>
<i>Non-Wage Reccurent:</i>	<i>528,311</i>	<i>375,266</i>	<i>71 %</i>	<i>131,475</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>60,773</i>	<i>12 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,124,445</i>	<i>496,059</i>	<i>44.1 %</i>	<i>151,482</i>

Vote:575 Dokolo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 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: Training of committees awaits successful drilling of the boreholes					
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: Technical problem in accessing funds from IFMS system					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
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 caused delay in implementation but work is nearly complete.					
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 was planned for but only provision for payment of pending previous executed works that was already paid in first quarter					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No provider showed interest in supply pump parts and rain water tank rehabilitation, Drilling contractor started the work and had a technical problem with his rig and defects period for rehabilitated sources is still running.

Output : 098184 Construction of piped water supply system

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 of service provider

<i>Total For Water : Wage Rect:</i>	<i>52,258</i>	<i>27,959</i>	<i>54 %</i>	<i>9,320</i>
<i>Non-Wage Reccurent:</i>	<i>36,500</i>	<i>19,660</i>	<i>54 %</i>	<i>6,194</i>
<i>GoU Dev:</i>	<i>335,186</i>	<i>88,640</i>	<i>26 %</i>	<i>57,136</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,944</i>	<i>136,259</i>	<i>32.1 %</i>	<i>72,649</i>

Vote:575 Dokolo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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Reasons for over/under performance: Unforeseen delays due to IFMS operational / network failures; delays in release and warranting of funds in the system.					
Output : 098307 River Bank and Wetland Restoration					
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Reasons for over/under performance: Erratic weather due to climate change effect causing prolonged dry spell, hence forcing community to seek farming in wetland areas resulting					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Reasons for over/under performance: Increasing cases of environmental degradation coupled with low funding priority for the ENR sector.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of Locally Raised Revenue (LRR) to ENR Sector hence planned activities could not be implemented.					
Output : 098312 Sector Capacity Development					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Increasing cases of environmental degradation by community coupled with low funding for ENR Dept to plan for meaningful mitigation interventions.				
<i>Total For Natural Resources : Wage Rect:</i>	102,000	87,726	86 %		29,242
<i>Non-Wage Recurrent:</i>	12,626	8,277	66 %		2,759
<i>GoU Dev:</i>	46,967	43,967	94 %		12,687
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	161,593	139,970	86.6 %		44,688

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of fund from the center,Delays due to IFMIS system.					
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendance of FAL classes since most of the learners are engaged in agricultural activities Rains also disrupts FAL lessons for most of the activities are conducted at times under trees.					
Output : 108107 Gender Mainstreaming					
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Reasons for over/under performance: Inadequate funding towards Gender mainstreaming.					
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to the sector.most of the activities implemented are supported by partners in kind.					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited financial resource to support the District youth chairperson run his office .					
Output : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No grant for older persons,thus older persons council normally depends on Disability council grant for their meetings.					
Output : 108113 Labour dispute settlement					
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Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: None.

Output : 108116 Social Rehabilitation Services

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

Output : 108117 Operation of the Community Based Services Department

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>56,485</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,102</i>	<i>601,075</i>	<i>32 %</i>	<i>487,703</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,009,017</i>	<i>657,560</i>	<i>32.7 %</i>	<i>487,703</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and frequent changes in the Indicative Planning Figures provided by the MoFPED.					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Capital Purchases					
Output : 138372 Administrative Capital					
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Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>97,274</i>	<i>62,100</i>	<i>64 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>45,225</i>	<i>29,047</i>	<i>64 %</i>	<i>10,671</i>
<i>GoU Dev:</i>	<i>38,495</i>	<i>11,000</i>	<i>29 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>144,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,994</i>	<i>102,147</i>	<i>31.4 %</i>	<i>31,371</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed actions on Audit recommendations by management.					
<i>Total For Internal Audit : Wage Rect:</i>	27,880	8,463	30 %		2,821
<i>Non-Wage Reccurent:</i>	20,812	12,613	61 %		4,204
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,691	21,076	43.3 %		7,025

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				1,783,734	396,526
Sector : Agriculture				89,378	54,010
<i>Programme : District Production Services</i>				89,378	54,010
Capital Purchases					
<i>Output : Administrative Capital</i>				24,173	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward DPOs Office	District Discretionary Development Equalization Grant		10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Central Ward Production Office	District Discretionary Development Equalization Grant		14,173	0
<i>Output : Non Standard Service Delivery Capital</i>				65,205	44,010
Item : 312104 Other Structures					
Construction Services - Projects-407	Central Ward Amwoma, Agwata and Dokolo TC	Sector Development Grant		65,205	44,010
Sector : Works and Transport				589,333	0
<i>Programme : District, Urban and Community Access Roads</i>				589,333	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				18,633	0
Item : 263370 Sector Development Grant					
Works Department Dokolo DLG	Central Ward Selected damaged roads for emergency operations	Sector Development Grant		18,633	0
<i>Output : District Roads Maintenance (URF)</i>				30,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department, Dokolo DLG	Central Ward Fuel for the previous supplies for roadworks	Other Transfers from Central Government	„	5,200	0
Works Department, Dokolo DLG	Central Ward Hand tools for road works	Other Transfers from Central Government	„	10,000	0

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Works Department, Dokolo DLG	Central Ward Signposts for URF roads	Other Transfers from Central Government	15,000	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Central Ward Selected district roads for emergency operations	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : Bridges for District and Urban Roads			55,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Central Ward Selected road sections on district roads	Sector Development Grant	55,000	0
Output : Rural roads construction and rehabilitation			435,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Central Ward Low Cost Sealing of Acandyang- Oturorao road 0.8km	Sector Development Grant	435,500	0
Sector : Education			137,066	154,884
Programme : Pre-Primary and Primary Education			105,920	78,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,547	34,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ALWITMAC PS	Eastern Ward	Sector Conditional Grant (Non-Wage)	0	3,033
UPE RELEASED TO ANWECIBANGE PS	Central Ward	Sector Conditional Grant (Non-Wage)	0	3,966
UPE RELEASED TO ATUR PS	Western Ward	Sector Conditional Grant (Non-Wage)	0	6,132
ALWITMAC P.S	Eastern Ward Alwitmac P.S.	Sector Conditional Grant (Non-Wage)	11,357	3,033
ANGWECIBANGE P.S.	Central Ward Angwecibange P.S.	Sector Conditional Grant (Non-Wage)	14,432	3,966
ATUR P. 7 SCHOOL	Western Ward Atur P.S.	Sector Conditional Grant (Non-Wage)	10,214	3,066
UPE RELEASED TO ATUR PS	Western Ward ATUR PS	Sector Conditional Grant (Non-Wage)	0	6,132
DOKOLO P.S.	Central Ward Dokolo P.S.	Sector Conditional Grant (Non-Wage)	11,091	3,294
UPE RELEASED TO DOKOLO PS	Central Ward DOKOLO PS	Sector Conditional Grant (Non-Wage)	0	3,294

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KOROTO P.S.	Northern Ward Koroto P.S.	Sector Conditional Grant (Non-Wage)	7,452	2,490
UPE RELEASED TO KOROTO PS	Northern Ward KOROTO PS	Sector Conditional Grant (Non-Wage)	0	2,490
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,159	44,159
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development Grant	44,159	44,159
Output : Provision of furniture to primary schools			7,215	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Angwecibang Primary School	District Discretionary Development Equalization Grant	7,215	0
Programme : Secondary Education			31,145	35,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	35,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Progressive SS	Southern Ward	Sector Conditional Grant (Non-Wage)	0	13,278
USE grant paid to St. John Bosco SS	Central Ward	Sector Conditional Grant (Non-Wage)	0	13,433
DOKOLO PROGRESSIVE SS	Western Ward Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	31,145	8,386
Programme : Skills Development			0	40,864
Lower Local Services				
Output : Skills Development Services			0	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
apacity building grant paid to Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	0	40,864
Sector : Health			549,957	89,934
Programme : Primary Healthcare			549,957	89,934
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,188	21,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	30,188	21,835
Output : Standard Pit Latrine Construction (LLS.)			45,000	900

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Item : 263370 Sector Development Grant				
Dokolo HC IV (Construction of two five stances VIP drainable latrines)	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	45,000	900
Capital Purchases				
Output : Non Standard Service Delivery Capital			467,769	67,199
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	External Financing ..	50,000	67,199
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	Sector Development Grant ..	67,769	67,199
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health HeadQuarters	External Financing ..	350,000	67,199
Output : Specialist Health Equipment and Machinery			7,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	7,000	0
Sector : Water and Environment			107,661	39,665
Programme : Rural Water Supply and Sanitation			107,661	39,665
Capital Purchases				
Output : Spring protection			14,617	14,617
Item : 312101 Non-Residential Buildings				
payment of unpaid spring protection to contractor	Central Ward District Headquarters	Sector Development Grant	14,617	14,617
Output : Borehole drilling and rehabilitation			92,395	25,048
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Central Ward District Headquarter	District Discretionary Development Equalization Grant	2,800	0
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Headquarters	Sector Development Grant	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	District Discretionary Development Equalization Grant	1,400	3,650
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	15,000	15,000
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	Sector Development Grant	3,000	3,650
Item : 312101 Non-Residential Buildings				
Payment of retentions	Central Ward District Headquarters	Sector Development Grant	15,000	1,448
Building Construction - Boreholes-208	Western Ward Olelpek cell	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Western Ward Olelpek Cell	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward Angwecibange P/S - RWHT	District Discretionary Development Equalization Grant	2,640	0
Construction Services - Operational Activities -404	Central Ward District Headquarters	District Discretionary Development Equalization Grant	2,480	1,950
Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	District Discretionary Development Equalization Grant	24,091	0
Output : Construction of piped water supply system			650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	650	0
Sector : Public Sector Management			310,338	58,034
Programme : District and Urban Administration			127,843	34,138
Capital Purchases				
Output : Administrative Capital			127,843	34,138
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Headquarters	District Discretionary Development Equalization Grant	45,962	30,500
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Central Ward Headquarters	District Discretionary Development Equalization Grant	81,881	3,638
Programme : Local Government Planning Services			182,495	23,896
Capital Purchases				
Output : Administrative Capital			182,495	23,896
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	8,600
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	2,400
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Htrs	External Financing	144,000	12,896
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Planning Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Laptop computer	Central Ward Planning Department	District Discretionary Development Equalization Grant	4,495	0
LCIII : Okwongodul			122,740	126,254
Sector : Works and Transport			0	68,568
Programme : District, Urban and Community Access Roads			0	68,568
Lower Local Services				
Output : District Roads Maintenance (URF)			0	24,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Filling of Regorego - Yodak	Okwongodul Apenyoweo-Yodak-Regorego road	Other Transfers from Central Government	0	24,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	44,568
Item : 312103 Roads and Bridges				
Road works supervision, assessment, bottle necks	Aneralibi Acandyang-Oturorao road	Sector Development Grant	0	42,568

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Low Cost Sealing of Acandyang-Oturorao road 1.2Km	Aneralibi Okwongodul S/C H?Qs	Sector Development Grant	0	2,000
Sector : Education			59,286	19,547
Programme : Pre-Primary and Primary Education			59,286	19,547
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,286	19,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ANERALIBI PS	Aneralibi	Sector Conditional Grant (Non-Wage)	0	2,311
AGENI P/S	Apenyoweo Ageni PS	Sector Conditional Grant (Non-Wage)	8,692	3,104
ANERALIBI P/S	Aneralibi Aneralibi P.S.	Sector Conditional Grant (Non-Wage)	6,156	2,311
APENYOWEO P/S	Apenyoweo Apenyoweo P.S.	Sector Conditional Grant (Non-Wage)	11,743	3,367
UPE RELEASED TO APENYOWEO PS	Apenyoweo APENYOWEO PS	Sector Conditional Grant (Non-Wage)	0	3,367
OKWONGODUL P.S.	Okwongodul Okwongodul P.S.	Sector Conditional Grant (Non-Wage)	7,694	2,544
UPE RELEASED TO OKWONGODUL PS	Okwongodul OKWONGODUL PS	Sector Conditional Grant (Non-Wage)	0	2,544
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okwongodul Okwongodul Primary School	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			4,624	3,468
Programme : Primary Healthcare			4,624	3,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	3,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Sector : Water and Environment			58,831	34,672
Programme : Rural Water Supply and Sanitation			28,864	4,705
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,864	4,705
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Apenyoweo AyetAyete A Village	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Apenyoweo AyetAyete A Village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyacoto Anyacoto Health Centre II Borehole	District Discretionary Development Equalization Grant	6,000	4,705
Programme : Natural Resources Management			29,967	29,967
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,967	29,967
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal-Inspection 1261	Apenyoweo Amodo swamp catchment areas	District Discretionary Development Equalization Grant	0	7,187
Monitoring, Supervision and Appraisal - Inspections-1261	Okwongodul Parish wide and Lakeshore	District Discretionary Development Equalization Grant	29,967	0
281504 Monitoring, Supervision & Appraisal of works	Okwongodul Parish wide and lakeshores	District Discretionary Development Equalization Grant	0	22,780
LCIII : Amwoma			209,602	165,062
Sector : Works and Transport			50,000	73,360
Programme : District, Urban and Community Access Roads			50,000	73,360
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	73,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Regorego-Yodak-Apenyoweo p/s.	Akolodong Apenyoweo-Cr Rwakitura-Yodak swamp	Other Transfers from Central Government	0	23,360
Works Department, Dokolo DLG	Akolodong Regorego-Yodak- Apenyoweo p/s	Other Transfers from Central Government	50,000	50,000
Sector : Education			99,708	58,990
Programme : Pre-Primary and Primary Education			32,716	22,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,716	22,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	7,758	2,540

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UPE RELEASED TO ABUCERO	Aburcero ABUCERO PS	Sector Conditional Grant (Non-Wage)	0	2,540
AKOLODONG P.S.	Iguli Akolodong PS	Sector Conditional Grant (Non-Wage)	9,232	2,901
UPE RELEASED TO AKOLODONG PS	Akolodong AKOLODONG PS	Sector Conditional Grant (Non-Wage)	0	2,901
AMWOMA P.S.	Iguli Amwoma P.S.	Sector Conditional Grant (Non-Wage)	6,390	2,766
UPE RELEASED TO AMWOMA PS	Amwoma AMWOMA PS	Sector Conditional Grant (Non-Wage)	0	2,766
IGULI P.S.	Iguli Iguli P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,924
UPE RELEASED TO IGULI PS	Iguli IGULI PS	Sector Conditional Grant (Non-Wage)	0	2,924
Programme : Secondary Education			66,993	36,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,993	36,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Iguli Girls SS	Akolodong	Sector Conditional Grant (Non-Wage)	0	11,647
Iguli Girls SS	Iguli Iguli Girls SS	Sector Conditional Grant (Non-Wage)	36,390	11,647
ST JOHN BOSCO SS DOKOLO	Angwecibange St. John Bosco SS	Sector Conditional Grant (Non-Wage)	30,603	13,433
Sector : Health			4,624	3,468
Programme : Primary Healthcare			4,624	3,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	3,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Sector : Water and Environment			55,270	29,245
Programme : Rural Water Supply and Sanitation			38,270	20,745
Capital Purchases				
Output : Construction of public latrines in RGCs			24,350	16,040
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amwoma Amwoma Market	Sector Development Grant	350	350
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amwoma Amwoma Market	Sector Development Grant	100	100
Engineering and Design studies and Plans - Sanitation Facilities-488	Amwoma Amwoma Market	Sector Development Grant	400	400

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

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Emergency work on Abakuli-Adagnyeko road swamp 2.5Km from Bata-Otuboi road	Adagnyeko Agwai swamp	Sector Development Grant	0	11,480
Sector : Education			207,946	72,078
Programme : Pre-Primary and Primary Education			135,703	35,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,883	35,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AWIEALEM PS	Abalang	Sector Conditional Grant (Non-Wage)	0	5,924
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	7,259	2,479
UPE released to Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	0	2,479
ADAGNYEKO	Adagnyeko Adagnyeko	Sector Conditional Grant (Non-Wage)	6,994	2,441
UPE RELEASE TO ADAGNYEKO PS	Adagnyeko ADAGNYEKO PS	Sector Conditional Grant (Non-Wage)	0	2,441
ADEROLONGO P. 7 SCHOOL	Aderolongo Aderolongo PS	Sector Conditional Grant (Non-Wage)	7,171	2,472
UPE RELEASED TO ADEROLONGO PS	Aderolongo ADEROLONGO PS	Sector Conditional Grant (Non-Wage)	0	2,472
AKWANGA P.S.	Akwanga Akwanga PS	Sector Conditional Grant (Non-Wage)	9,948	3,179
UPE RELEASED TO AKWANGA PS	Akwanga AKWANGA PS	Sector Conditional Grant (Non-Wage)	0	3,179
AWIEALEM P.S.	Aderolongo Awiealem P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,962
UPE RELEASED TO AWIEALEM PS	Aluti AWIEALEM PS	Sector Conditional Grant (Non-Wage)	0	5,924
BATA P.S.	Aderolongo Bata P.S.	Sector Conditional Grant (Non-Wage)	8,588	2,792
OKWALONGWEN	Abalang Okwalongwen P.S.	Sector Conditional Grant (Non-Wage)	8,588	3,150
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akwanga Akwanga Primary School	Sector Development Grant	70,000	0
Output : Provision of furniture to primary schools			7,820	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akwanga Akwanga Primary School	District Discretionary Development Equalization Grant	7,820	0

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

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UPE RELEASED TO IGAR PS	Anangogwec	Sector Conditional Grant (Non-Wage)	0	2,856
ABENYO P.S.	Abenyo Abenyo P.S.	Sector Conditional Grant (Non-Wage)	8,169	2,511
UPE RELEASED TO ABENYO PS	Abenyo ABENYO PS	Sector Conditional Grant (Non-Wage)	0	2,511
ABYECE P.S	Alenga Abyece PS	Sector Conditional Grant (Non-Wage)	5,762	2,580
UPE RELEASED TO ABYECE PS	Alenga ABYECE PS	Sector Conditional Grant (Non-Wage)	0	2,580
Alenga P.S.	Alenga Alenga P.S.	Sector Conditional Grant (Non-Wage)	9,006	2,931
UPE RELEASED TO ALENGA PS	Alenga ALENGA PS	Sector Conditional Grant (Non-Wage)	0	2,931
Awiri P. 7 School	Awiri Awiri P.S.	Sector Conditional Grant (Non-Wage)	10,190	3,080
UPE RELEASED TO AWIRI	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
UPE RELEASED TO AWIRI PS	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
IGAR P.S.	Adagmon Igar P.S.	Sector Conditional Grant (Non-Wage)	9,143	2,856
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awiri Awiri Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			214,516	9,784
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,516	9,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Girls SS	Adagmon	Sector Conditional Grant (Non-Wage)	0	4,892
DOKOLO GIRLS SSS	Adagmon Dokolo Girls SS	Sector Conditional Grant (Non-Wage)	14,516	4,892
Capital Purchases				
Output : Teacher house construction			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adagmon Dokolo Girls Secondary School	Sector Development Grant	80,000	0
Output : Laboratories and Science Room Construction			120,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories-236	Adagmon Dokolo Girls Secondary School	Sector Development Grant	120,000	0
Sector : Health			4,624	3,468
Programme : Primary Healthcare			4,624	3,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	3,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Sector : Water and Environment			6,000	4,705
Programme : Rural Water Supply and Sanitation			6,000	4,705
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	4,705
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Acanpii Abyece P/S Borehole in Abyece village	District Discretionary Development Equalization Grant	6,000	4,705
LCIII : Adeknino			733,067	24,063
Sector : Works and Transport			20,000	0
Programme : District, Urban and Community Access Roads			20,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Awelo Acungapenyi- Bataebwol	Other Transfers from Central Government	20,000	0
Sector : Education			140,216	18,806
Programme : Pre-Primary and Primary Education			140,216	18,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,416	18,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO APEWOTNEKI PS	Adwong Owor	Sector Conditional Grant (Non-Wage)	0	3,007
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	6,430	2,295
UPE RELEASED TO ABALANG MOD	Awelo ABALANG MODERN PS	Sector Conditional Grant (Non-Wage)	0	2,295

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ADEKNINO P.S.	Ajiba Adeknino PS	Sector Conditional Grant (Non-Wage)	9,111	2,783
UPE RELEASED TO ADEKNINO PS	Adeknino ADEKNINO PS	Sector Conditional Grant (Non-Wage)	0	2,783
APEWOTNEKI P/S	Awelo Apewotneki P.S.	Sector Conditional Grant (Non-Wage)	9,473	3,007
BATA EBWOL P.S	Adeknino Bataebwol P.S.	Sector Conditional Grant (Non-Wage)	8,402	2,634
Capital Purchases				
Output : Classroom construction and rehabilitation			81,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awelo Abalang Modern Primary School	Sector Development Grant	70,000	0
Building Construction - Construction Expenses-213	Aridi Bataebwol Primary School	Sector Development Grant	11,800	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwong Owor Apewotneki Primary School	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			549,987	5,258
Programme : Primary Healthcare			549,987	5,258
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	3,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Output : Standard Pit Latrine Construction (LLS.)			50,363	0
Item : 263370 Sector Development Grant				
Awelo HC II (Construction of two five stances drainable VIP latrines)	Awelo Awelo HC II	Sector Development Grant	45,363	0
HC II Awelo (Placenta Pit)	Awelo HC II Awelo	Sector Development Grant	5,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awelo Awelo HC II	Sector Development Grant	95,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	1,790
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	1,790
Sector : Water and Environment			22,864	0
Programme : Rural Water Supply and Sanitation			22,864	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ajiba Obako Village	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Ajiba Obako Village	Sector Development Grant	2,500	0
LCIII : Kangai			286,578	121,736
Sector : Works and Transport			70,000	31,602
Programme : District, Urban and Community Access Roads			70,000	31,602
Lower Local Services				
Output : District Roads Maintainence (URF)			70,000	13,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Ayuni Kangai-Kwera Junction	Other Transfers from Central Government	30,000	0
Works Department, Dokolo DLG	Angwenya Otongodel-Aliwok	Other Transfers from Central Government	40,000	0
Routine Mechanized maintenance of Otongodel-Aliwok road and emergency operation on the Aminokwir swamp on the same road at chainage of approx 2+200 from Otongodel centre	Angwenya Otongodel-Aliwok road	Other Transfers from Central Government	0	13,543
Output : District and Community Access Roads Maintenance			0	18,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert works on Alik-Alengi and Otongodel-Aliwok roads	Angwenya Engur swamp and Angwenya p/s swamp	Other Transfers from Central Government	0	18,059
Sector : Education			191,503	74,670
Programme : Pre-Primary and Primary Education			136,436	35,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,505	35,923

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Item : 263367 Sector Conditional Grant (Non-Wage)

UPE RELEASED TO ADWILA MOD PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,596
UPE RELEASED TO AMATIBURU PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,986
UPE RELEASED TO ANGAI PS	Akurolango	Sector Conditional Grant (Non-Wage)	0	2,441
ADWILA MODERN PS	Adwila Adwila Modern P.S.	Sector Conditional Grant (Non-Wage)	7,807	2,596
ALIWOK	Ayuni Aliwok P.S.	Sector Conditional Grant (Non-Wage)	7,952	2,913
UPE RELEASED TO ALIWOK PS	Angwenya ALIWOK PS	Sector Conditional Grant (Non-Wage)	0	2,913
AMATIBURU P.S.	Adwila Amatibure P.S.	Sector Conditional Grant (Non-Wage)	5,979	2,986
ANGAI P/S	Akurolango Angai P.S.	Sector Conditional Grant (Non-Wage)	7,469	2,441
ANGWENYA P.S.	Angwenya Angwenya P.S.	Sector Conditional Grant (Non-Wage)	9,167	2,757
UPE RELEASED TO ANGWENYA PS	Angwenya ANGWENYA PS	Sector Conditional Grant (Non-Wage)	0	2,757
ILONG P.S.	Akurolango Ilong P.S.	Sector Conditional Grant (Non-Wage)	8,410	2,828
UPE RELEASED TO ILONG PS	Ayuni ILONG PS	Sector Conditional Grant (Non-Wage)	0	2,828
OYIROGOLE P/S	Chwagere Oyirogole P.S.	Sector Conditional Grant (Non-Wage)	5,722	2,879

Capital Purchases

Output : Classroom construction and rehabilitation**70,000 0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Angwenya Angwenya Primary School	Sector Development Grant	70,000	0
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Output : Provision of furniture to primary schools**13,931 0**

Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Desks-637	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	5,506	0
Furniture and Fixtures - Desks-637	Chwagere Oyirogole Primary School	District Discretionary Development Equalization Grant	8,425	0

Programme : Secondary Education**55,068 38,746**

Lower Local Services

Output : Secondary Capitation(USE)(LLS)**55,068 38,746**

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Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Kangai SS	Angwenya	Sector Conditional Grant (Non-Wage)	0	19,373
KANGAI SS	Angwenya	Sector Conditional Grant (Non-Wage)	55,068	19,373
	Kangai SS			
Sector : Health			19,075	10,758
Programme : Primary Healthcare			19,075	10,758
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	10,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	14,075	10,758
	Kangai HC III			
Output : Standard Pit Latrine Construction (LLS.)			5,000	0
Item : 263370 Sector Development Grant				
Kangai HC III (Construction of a placenta pit)	Akurolango	Sector Development Grant	5,000	0
	Kangai HC III			
Sector : Water and Environment			6,000	4,706
Programme : Rural Water Supply and Sanitation			6,000	4,706
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	4,706
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angwenya	District Discretionary Development Equalization Grant	6,000	4,706
	Angwenya P/S Borehole in Angwenya village			
LCIII : Batta			180,837	81,516
Sector : Works and Transport			60,000	20,000
Programme : District, Urban and Community Access Roads			60,000	20,000
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atabu-Alapata road	Atabu	Other Transfers from Central Government	0	20,000
Works Department, Dokolo DLG	Alapata Bata-Aminibutu	Other Transfers from Central Government	40,000	0
Works Department, Dokolo DLG	Atabu Teilwa-Apita swamp-Atabu p/s	Other Transfers from Central Government	20,000	0
Sector : Education			65,361	39,118

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Programme : Pre-Primary and Primary Education			45,490	25,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,490	25,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ATABU PS	Atabu	Sector Conditional Grant (Non-Wage)	0	3,452
UPE RELEASED TO TEYAO PS	Teyao	Sector Conditional Grant (Non-Wage)	0	2,519
ADIP P/S	Bardege Adip PS	Sector Conditional Grant (Non-Wage)	6,873	2,415
UPE RELEASED TO ADIP PS	Atabu ADIP PS	Sector Conditional Grant (Non-Wage)	0	2,415
ALAPATA P. S	Alapata Alapata PS	Sector Conditional Grant (Non-Wage)	12,033	3,380
UPE RELEASED TO ALAPATA PS	Alapata ALAPATA PS	Sector Conditional Grant (Non-Wage)	0	3,380
ATABU P.S.	Atabu Atabu P.S.	Sector Conditional Grant (Non-Wage)	11,639	3,452
BARLELA P. S	Abyenek Barlela P/S	Sector Conditional Grant (Non-Wage)	7,412	2,462
TEYAO	Teyao Teyao P.S.	Sector Conditional Grant (Non-Wage)	7,533	2,519
Programme : Secondary Education			19,871	13,123
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,871	13,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE paid to Bata Modern SS	Abyenek	Sector Conditional Grant (Non-Wage)	0	6,561
BATA MODERN SS	Abyenek Bata Modern	Sector Conditional Grant (Non-Wage)	19,871	6,561
Sector : Health			23,322	17,694
Programme : Primary Healthcare			23,322	17,694
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,322	17,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
Sector : Water and Environment			32,154	4,705
Programme : Rural Water Supply and Sanitation			32,154	4,705

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Capital Purchases				
Output : Construction of public latrines in RGCs			650	0
Item : 312101 Non-Residential Buildings				
Unpaid works	Abyenek Batta Market	Sector Development Grant	650	0
Output : Borehole drilling and rehabilitation			31,504	4,705
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ocero Te-Ilwa Village	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Ocero Te-Ilwa Village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S - RWHT	District Discretionary Development Equalization Grant	2,640	4,705
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S Borehole	District Discretionary Development Equalization Grant	6,000	4,705
LCIII : Agwata			268,564	266,060
Sector : Agriculture			40,000	15,000
Programme : District Production Services			40,000	15,000
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Agwata TC , Adwoki Market	Sector Development Grant	20,000	0
Output : Plant clinic/mini laboratory construction			20,000	15,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Adwoki and Chwegere Markets	Sector Development Grant	20,000	15,000
Sector : Works and Transport			20,000	127,436
Programme : District, Urban and Community Access Roads			20,000	127,436
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	127,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Adwoki-Bata Road	Alyecjuk	Other Transfers from Central Government	0	54,529

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Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	52,907
Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	0
Works Department, Dokolo DLG	Amuda Agwata-Amach border	Other Transfers from Central Government	20,000	20,000
Sector : Education			171,281	93,506
Programme : Pre-Primary and Primary Education			96,352	44,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,532	44,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED ALYECJUK PS	Alyecjuk	Sector Conditional Grant (Non-Wage)	0	2,844
UPE RELEASED TO TETUGU PS	Tetugo	Sector Conditional Grant (Non-Wage)	0	2,434
ACOTO P.S	Kachung Acoto PS	Sector Conditional Grant (Non-Wage)	7,179	2,507
UPE RELEASE TO ACOTO PS	Acoto ACOTO PS	Sector Conditional Grant (Non-Wage)	0	2,507
Adwoki P.S.	Adwoki Adwoki PS	Sector Conditional Grant (Non-Wage)	10,190	2,839
UPE RELEASED TO ADWOKI PS	Agwiciri ADWOKI PS	Sector Conditional Grant (Non-Wage)	0	2,839
AGWATA P.S.	Amuda aGWATA ps	Sector Conditional Grant (Non-Wage)	9,924	3,059
UPE RELEASED TO AGWATA PS	Amuda AGWATA PS	Sector Conditional Grant (Non-Wage)	0	3,059
ALYECJUK P.S.	Agwiciri Alyecjuk P.S.	Sector Conditional Grant (Non-Wage)	6,108	2,844
AMUDA P.S.	Amuda Amuda P.S.	Sector Conditional Grant (Non-Wage)	7,766	3,299
UPE RELEASED TO AMUDA PS	Amuda AMUDA PS	Sector Conditional Grant (Non-Wage)	0	3,299
AWEROWOT P.S.	Agwiciri Awerowot P.S.	Sector Conditional Grant (Non-Wage)	5,995	2,721
UPE RELEASED TO AWEROWOT PS	Agwiciri AWEROWOT PS	Sector Conditional Grant (Non-Wage)	0	2,721
KACHUNG P.S.	Kachung Kachung P.S.	Sector Conditional Grant (Non-Wage)	9,505	2,785
UPE RELEASED TO KACHUNG PS	Kachung KACHUNG PS	Sector Conditional Grant (Non-Wage)	0	2,785
TETUGU P.S.	Amuda Tetugu P.S.	Sector Conditional Grant (Non-Wage)	6,865	2,434
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwoki Adwoki Primary School	District Discretionary Development Equalization Grant	25,000	0
Output : Provision of furniture to primary schools			7,820	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amuda Amuda Primary School	District Discretionary Development Equalization Grant	7,820	0
Programme : Secondary Education			74,930	48,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,930	48,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Agwata SS	Amuda	Sector Conditional Grant (Non-Wage)	0	24,265
AGWATA SS	Amuda Agwata SS	Sector Conditional Grant (Non-Wage)	74,930	24,265
Sector : Health			31,283	19,914
Programme : Primary Healthcare			31,283	19,914
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,584	5,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UCMB HC II)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	0	0
Amuda HC II (UMCB HC)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	7,584	5,688
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,699	14,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Output : Standard Pit Latrine Construction (LLS.)			5,000	0
Item : 263370 Sector Development Grant				
Agwata HC III (Construction of a placenta pit)	Adwoki Agwata HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			6,000	10,205
Programme : Rural Water Supply and Sanitation			6,000	4,705
Capital Purchases				

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Output : Borehole drilling and rehabilitation			6,000	4,705
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alyecjuk Alyecjuk P/S Borehole in Anekoceke village	District Discretionary Development Equalization Grant	6,000	4,705
Programme : Natural Resources Management			0	5,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment for Capital Works 495	Amuda Olweny and Alwar swamps catchment areas	District Discretionary Development Equalization Grant	0	5,500
LCIII : Kwera			161,190	74,160
Sector : Education			74,251	62,502
Programme : Pre-Primary and Primary Education			25,127	19,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,127	19,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AGENI PS	Agoga AGENI PS	Sector Conditional Grant (Non-Wage)	0	3,104
ANWANGI P.S.	Oyeng Opere Anwangi P.S.	Sector Conditional Grant (Non-Wage)	8,177	2,811
UPE RELEASED TO ANWANGI PS	Anwangi ANWANGI PS	Sector Conditional Grant (Non-Wage)	0	2,811
UPE RELEASED TO APYENNYANG PS	Apyennyang APYENNYANG P	Sector Conditional Grant (Non-Wage)	0	2,608
APENNYANG P/S	Apyennyang Apyennyang P.S.	Sector Conditional Grant (Non-Wage)	7,581	2,608
KWERA P.S.	Agoga Kwera P.S.	Sector Conditional Grant (Non-Wage)	9,368	2,927
UPE RELEASED TO KWERA PS	Otoro KWERA PS	Sector Conditional Grant (Non-Wage)	0	2,927
Programme : Secondary Education			49,124	42,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,124	42,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Kwera SS	Anwangi	Sector Conditional Grant (Non-Wage)	0	21,352
KWERA SS	Anwangi Kwera	Sector Conditional Grant (Non-Wage)	49,124	21,352
Sector : Health			64,075	11,658

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Programme : Primary Healthcare			64,075	11,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	10,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	14,075	10,758
Output : Standard Pit Latrine Construction (LLS.)			50,000	900
Item : 263370 Sector Development Grant				
Health Center III Kwera (Construction of two five stances VIP drainable latrines)	Anwangi Kwera HC III	District Discretionary Development Equalization Grant	45,000	900
Kwera HC III (Construction of a placenta Pit)	Anwangi Kwera HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			22,864	0
Programme : Rural Water Supply and Sanitation			22,864	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oyeng Opere Adari A Village	Sector Development Grant	20,364	0
Building Construction - Consultancy- 215	Oyeng Opere Adari A Village	Sector Development Grant	2,500	0
LCIII : Adok			754,497	77,949
Sector : Education			226,386	41,525
Programme : Pre-Primary and Primary Education			226,386	41,525
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,286	41,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE ADOK PS	Adok	Sector Conditional Grant (Non-Wage)	0	2,440
UPE RELEASED TO ADWALA PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	2,245
UPE RELEASED TO AMONOLOCO PS	Amonoloco	Sector Conditional Grant (Non-Wage)	0	2,316
UPE RELEASED TO AMUNAMUN PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	3,236
ADOK P.S.	Adok Adok P.S.	Sector Conditional Grant (Non-Wage)	7,493	2,440
ADWALA CENTRAL P.S	Amunamun Adwala Central	Sector Conditional Grant (Non-Wage)	5,375	2,245
AMONOLOCO P.S.	Adok Amonoloco P.S.	Sector Conditional Grant (Non-Wage)	5,778	2,316

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AMUNAMUN P/S	Adok Amunamun P.S.	Sector Conditional Grant (Non-Wage)	10,906	3,236
UPE RELEASED TO AMUNAMUN PS	Amunamun AMUNAMUN PS	Sector Conditional Grant (Non-Wage)	0	3,236
APYE P.S.	Adok Apye P.S.	Sector Conditional Grant (Non-Wage)	7,823	2,535
UPE RELEASED TO APYE	Apye APYE PS	Sector Conditional Grant (Non-Wage)	0	2,535
BARDYANG P.S.	Bardyang Bardyang P.S.	Sector Conditional Grant (Non-Wage)	7,203	2,433
UPE RELEASED TO BARDYANG PS	Bardyang BARDYANG PS	Sector Conditional Grant (Non-Wage)	0	2,433
HASSA MEMORIAL P.S.	Bardyang Hassa Memorial P.S.	Sector Conditional Grant (Non-Wage)	9,497	2,912
UPE RELEASED TO HASSA MEMO PS	Amunamun HASSA MEMORIAL PS	Sector Conditional Grant (Non-Wage)	0	2,912
ODEO P.S	Adok Odeo P.S.	Sector Conditional Grant (Non-Wage)	7,211	2,646
UPE RELEASED TO ODEO PS	Adok ODEO PS	Sector Conditional Grant (Non-Wage)	0	2,646
Capital Purchases				
Output : Teacher house construction and rehabilitation			160,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bardyang Bardyang Primary School	Sector Development , Grant	80,000	0
Building Construction - Staff Houses-263	Bardyang Hassa Memmorial Primary School	Sector Development , Grant	80,000	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amonoloco Adok Primary School	District Discretionary Development Equalization Grant	935	0
Furniture and Fixtures - Desks-637	Adok Odeo Primary School	Sector Development , Grant	4,165	0
Sector : Health			499,247	31,719
Programme : Primary Healthcare			499,247	31,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,247	6,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468

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Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	4,624	3,468
Output : Standard Pit Latrine Construction (LLS.)			50,000	0
Item : 263370 Sector Development Grant				
Adok HC II (Construction of two five stances drainable VIP latrines)	Adok Adok HC II	Sector Development Grant	45,000	0
Health Center II Adok (Construction of a placenta pit)	Adok HC II Adok	Sector Development Grant	5,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			190,000	22,993
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adok Adok HC II	Sector Development Grant	190,000	22,993
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Adok Adok HC II	Sector Development Grant	50,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	1,790
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adok Adok HC II	Sector Development Grant	200,000	1,790
Sector : Water and Environment			28,864	4,705
Programme : Rural Water Supply and Sanitation			28,864	4,705
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,864	4,705
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Bardyang Baedyang Health Centre II	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Bardyang Bardyang Health Centre II	Sector Development Grant	20,364	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adok Opeke Borehole in Opeke village	District Discretionary Development Equalization Grant	6,000	4,705
LCIII : Missing Subcounty			122,593	40,864
Sector : Education			122,593	40,864
Programme : Skills Development			122,593	40,864
Lower Local Services				

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<i>Output : Skills Development Services</i>			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish Dokolo Technical school	Sector Conditional Grant (Non-Wage)	122,593	40,864