

---

## Vote:575 Dokolo District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 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: 30/01/2019**

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

**Vote:575 Dokolo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	226,500	54,189	24%
Discretionary Government Transfers	3,657,237	2,057,912	56%
Conditional Government Transfers	14,937,047	7,883,482	53%
Other Government Transfers	2,735,142	1,154,437	42%
Donor Funding	544,000	36,953	7%
<b>Total Revenues shares</b>	<b>22,099,926</b>	<b>11,186,973</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	324,994	99,390	83,672	31%	26%	84%
Internal Audit	64,557	22,163	22,163	34%	34%	100%
Administration	2,255,090	1,407,434	1,353,133	62%	60%	96%
Finance	239,617	113,732	113,732	47%	47%	100%
Statutory Bodies	563,364	257,340	237,490	46%	42%	92%
Production and Marketing	1,172,057	557,344	439,921	48%	38%	79%
Health	3,843,517	1,927,574	1,219,360	50%	32%	63%
Education	8,721,976	4,300,735	3,742,371	49%	43%	87%
Roads and Engineering	1,509,648	862,459	562,706	57%	37%	65%
Water	431,564	265,149	67,210	61%	16%	25%
Natural Resources	176,766	108,514	95,282	61%	54%	88%
Community Based Services	2,796,777	1,265,138	689,188	45%	25%	54%
<b>Grand Total</b>	<b>22,099,926</b>	<b>11,186,973</b>	<b>8,626,228</b>	<b>51%</b>	<b>39%</b>	<b>77%</b>
<i>Wage</i>	<i>10,814,872</i>	<i>5,407,436</i>	<i>5,354,847</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,673,484</i>	<i>3,076,051</i>	<i>2,421,201</i>	<i>46%</i>	<i>36%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,067,570</i>	<i>2,666,534</i>	<i>822,727</i>	<i>66%</i>	<i>20%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>544,000</i>	<i>36,953</i>	<i>36,953</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

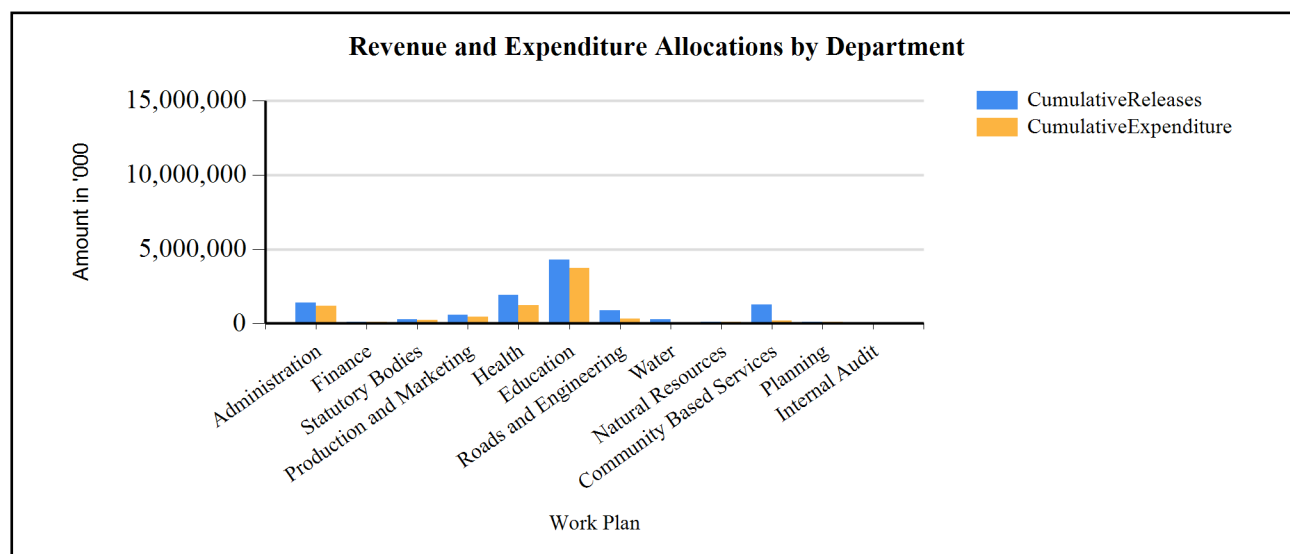
# Vote:575 Dokolo District

## Quarter2

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

Cummulative revenue outturn was impressive and exceeded the targeted level by 1%. This was dominated by Central Government Transfers, while Locally Raised Revenues and Donor Funding contributed less than 1% of the total receipt by end of the quarter. As observed in first quarter, Development Grants were released at 33% of their approved estimates and this could explain why the total receipt exceeded the quarters target. Of the Central Government receipts, Discretionary and Conditional receipts performed beyond 50% while Other Government Transfers and Locally Raised Revenues under performed by 8% and 26% respectively in cumulative terms. The receipts were released to the departments with 83% of the departments receiving atleast 40% of their approved budgets, while 16% received less than 35% of their annual budgets. 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 38% and 76% respectively, implying that 24% of the releases were unspent by end of the quarter. The bulk of unspent funds are for capital investments and works are ongoing. Payments are based on percentage of completed works and therefore available funds can not be paid as one off.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>226,500</b>	<b>54,189</b>	<b>24 %</b>
Local Services Tax	45,000	44,893	100 %
Land Fees	2,000	1,187	59 %
Application Fees	20,000	5,691	28 %
Business licenses	2,000	0	0 %
Royalties	80,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	0 %
Registration of Businesses	5,000	490	10 %
Market /Gate Charges	40,000	0	0 %
Other Fees and Charges	20,000	0	0 %

**Vote:575 Dokolo District****Quarter2**

Group registration	2,000	0	0 %
Miscellaneous receipts/income	2,500	1,928	77 %
<b>2a.Discretionary Government Transfers</b>	<b>3,657,237</b>	<b>2,057,912</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	673,872	336,936	50 %
Urban Unconditional Grant (Non-Wage)	70,529	35,264	50 %
District Discretionary Development Equalization Grant	1,322,628	881,752	67 %
Urban Unconditional Grant (Wage)	143,311	71,656	50 %
District Unconditional Grant (Wage)	1,393,765	696,882	50 %
Urban Discretionary Development Equalization Grant	53,132	35,421	67 %
<b>2b.Conditional Government Transfers</b>	<b>14,937,047</b>	<b>7,883,482</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	9,277,796	4,638,898	50 %
Sector Conditional Grant (Non-Wage)	1,672,605	651,765	39 %
Sector Development Grant	2,624,040	1,749,360	67 %
Transitional Development Grant	67,769	0	0 %
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100 %
Salary arrears (Budgeting)	54,140	54,140	100 %
Pension for Local Governments	465,804	232,902	50 %
Gratuity for Local Governments	436,949	218,474	50 %
<b>2c. Other Government Transfers</b>	<b>2,735,142</b>	<b>1,154,437</b>	<b>42 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,100,000	447,284	41 %
Uganda Road Fund (URF)	848,853	458,566	54 %
Uganda Women Entrepreneurship Program(UWEP)	205,339	198,313	97 %
Vegetable Oil Development Project	54,800	0	0 %
Youth Livelihood Programme (YLP)	526,151	16,440	3 %
<b>3. Donor Funding</b>	<b>544,000</b>	<b>36,953</b>	<b>7 %</b>
United Nations Children Fund (UNICEF)	144,000	12,896	9 %
World Health Organisation (WHO)	350,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	24,057	48 %
<b>Total Revenues shares</b>	<b>22,099,926</b>	<b>11,186,973</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenue registered a cumulative under performance of 26% by end of quarter. This was a result of late start of procurement process for market tenderers and also tenderers for other revenue points due to lack of funds. Cumulative collections were therefore realized from only administrative sources like Local Service Tax (LST), Land Fees and Tender Application Fees due to the non-cost effects incurred in their collection. There is however hope for improvement in third quarter since contracts for revenue points were signed towards the end of quarter two.

**Cumulative Performance for Central Government Transfers**

---

**Vote:575 Dokolo District****Quarter2**

---

A cumulative under performance of 8% was noted under Other Government Transfers (OGTs). No receipts has been realized from Vegetable Oil Development Project (VODP) and no reasons were availed to that effect. Youth Livelihood Project (YLP) also received only the operational funds during the last two quarters but funds for sub-projects are expected during third quarter. Only Uganda Road Fund (URF) and Uganda Women Entrepreneurship Programme (UWEP) performed beyond the targeted level of 50% by end of the quarter. Northern Uganda Social Action Fund (NUSAF 3) also registered a 9% under performance by end of second quarter but more sub-project funds are anticipated in third quarter.

**Cumulative Performance for Donor Funding**

Donor Funding recorded the worst performance with just 1% increase over the total receipt by end of first quarter, received from Global Alliance for Vaccines and Immunization (GAVI). No receipts were recorded from UNICEF and World Health Organization (WHO). Non receipts could be attributed to donor funds release conditionalities exercised by the donor agencies.

## Vote:575 Dokolo District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	754,079	272,315	36 %	188,520	156,931	83 %
District Production Services	406,792	168,513	41 %	101,698	117,594	116 %
District Commercial Services	11,186	5,593	50 %	2,796	2,796	100 %
<b>Sub- Total</b>	<b>1,172,057</b>	<b>446,421</b>	<b>38 %</b>	<b>293,014</b>	<b>277,321</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,428,442	529,160	37 %	409,293	408,283	100 %
District Engineering Services	81,206	33,546	41 %	20,302	14,895	73 %
<b>Sub- Total</b>	<b>1,509,648</b>	<b>562,706</b>	<b>37 %</b>	<b>429,595</b>	<b>423,178</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,127,135	2,651,913	43 %	1,531,783	1,245,309	81 %
Secondary Education	1,796,987	739,512	41 %	449,247	308,274	69 %
Skills Development	587,568	273,352	47 %	146,892	116,244	79 %
Education & Sports Management and Inspection	200,285	77,595	39 %	50,071	27,344	55 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>8,721,976</b>	<b>3,742,371</b>	<b>43 %</b>	<b>2,180,493</b>	<b>1,697,171</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,771,162	161,389	9 %	442,790	126,310	29 %
Health Management and Supervision	2,072,355	1,057,972	51 %	518,089	540,282	104 %
<b>Sub- Total</b>	<b>3,843,517</b>	<b>1,219,360</b>	<b>32 %</b>	<b>960,879</b>	<b>666,592</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	431,564	67,210	16 %	107,891	47,807	44 %
Natural Resources Management	176,766	95,282	54 %	44,191	83,340	189 %
<b>Sub- Total</b>	<b>608,329</b>	<b>162,491</b>	<b>27 %</b>	<b>152,082</b>	<b>131,147</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,796,777	689,188	25 %	699,194	612,039	88 %
<b>Sub- Total</b>	<b>2,796,777</b>	<b>689,188</b>	<b>25 %</b>	<b>699,194</b>	<b>612,039</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,255,090	1,356,133	60 %	563,772	860,226	153 %
Local Statutory Bodies	563,364	237,490	42 %	142,198	132,033	93 %
Local Government Planning Services	324,994	83,672	26 %	81,249	53,256	66 %
<b>Sub- Total</b>	<b>3,143,449</b>	<b>1,677,294</b>	<b>53 %</b>	<b>787,219</b>	<b>1,045,516</b>	<b>133 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	239,617	113,732	47 %	59,904	57,066	95 %
Internal Audit Services	64,557	22,163	34 %	16,139	11,081	69 %

**Vote:575 Dokolo District****Quarter2**

	<i>Sub- Total</i>	<i>304,173</i>	<i>135,895</i>	<i>45 %</i>	<i>76,043</i>	<i>68,148</i>	<i>90 %</i>
<b>Grand Total</b>		<b>22,099,926</b>	<b>8,635,728</b>	<b>39 %</b>	<b>5,578,520</b>	<b>4,921,111</b>	<b>88 %</b>

**Vote:575 Dokolo District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,127,247</b>	<b>1,304,494</b>	<b>61%</b>	<b>531,812</b>	<b>841,698</b>	<b>158%</b>
District Unconditional Grant (Non-Wage)	90,646	45,323	50%	22,661	22,661	100%
District Unconditional Grant (Wage)	330,399	251,511	76%	82,600	125,755	152%
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100%	84,486	337,944	400%
Gratuity for Local Governments	436,949	218,474	50%	109,237	109,237	100%
Locally Raised Revenues	25,658	21,675	84%	6,415	9,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	315,427	109,726	35%	78,857	51,863	66%
Multi-Sectoral Transfers to LLGs_Wage	70,281	32,799	47%	17,570	14,647	83%
Pension for Local Governments	465,804	232,902	50%	116,451	116,451	100%
Salary arrears (Budgeting)	54,140	54,140	100%	13,535	54,140	400%
<b>Development Revenues</b>	<b>127,843</b>	<b>102,939</b>	<b>81%</b>	<b>31,961</b>	<b>42,614</b>	<b>133%</b>
District Discretionary Development Equalization Grant	127,843	85,229	67%	31,961	42,614	133%
<b>Total Revenues shares</b>	<b>2,255,090</b>	<b>1,407,434</b>	<b>62%</b>	<b>563,773</b>	<b>884,313</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,681	284,310	71%	100,170	140,402	140%
Non Wage	1,726,567	1,019,974	59%	431,642	701,087	162%
<b>Development Expenditure</b>						
Domestic Development	127,843	51,848	41%	31,961	18,738	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,255,090</b>	<b>1,356,133</b>	<b>60%</b>	<b>563,772</b>	<b>860,226</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>210</b>	<b>0%</b>			

**Vote:575 Dokolo District****Quarter2**

Wage	0		
Non Wage	210		
<b>Development Balances</b>	<b>51,091</b>	<b>50%</b>	
Domestic Development	51,091		
Donor Development	0		
<b>Total Unspent</b>	<b>51,301</b>	<b>4%</b>	

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

In the quarter, the planned revenues were all received. some revenues received were more than the planned amount and a case in point is the General Public Service pension which was released in the quarter for the all financial year and like wise money for salary arrears and also Locally raised revenue was more than the planned amount and this was due to payment of various obligations and notably was payment for legal costs. But generally other than the above, the receipts were above 85%. Expenditure in the quarter also were as per planned activities with non wage recurrent taking over 98% and development taking minimal amount of expenditure and this is because the contractor was being sourced for the construction of Production and Natural Resources block.

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

The unspent balance in the quarter for development is construction of production block of which the contractor is being sourced and the non wage is for purchase of computer supplied.

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

Three months salaries paid to staff in the department, legal fees paid in the quarter, payroll managed for the month of October, November and December 2018, support supervision and monitoring done to 10 LLGs, bid advertised and evaluation done, staff records maintained, office and compound maintained

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,617</b>	<b>113,732</b>	<b>47%</b>	<b>59,904</b>	<b>57,066</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	63,628	31,814	50%	15,907	15,907	100%
District Unconditional Grant (Wage)	157,112	77,925	50%	39,278	38,963	99%
Locally Raised Revenues	11,691	400	3%	2,923	400	14%
Multi-Sectoral Transfers to LLGs_Wage	7,186	3,593	50%	1,796	1,796	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>239,617</b>	<b>113,732</b>	<b>47%</b>	<b>59,904</b>	<b>57,066</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,298	81,518	50%	41,074	40,759	99%
Non Wage	75,319	32,214	43%	18,830	16,307	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,617</b>	<b>113,732</b>	<b>47%</b>	<b>59,904</b>	<b>57,066</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

- 1.The Department realized 24% of the expected budget out turn for the quarter. Cumulatively, the Department has realized 48% of the budget for Q1 and 2 respectively;
- 2.Of the funds received, UShs 57,012,892/= was Central Government Grants and UShs 400,000/= was Local Revenue; and
3. The funds received were for both wage and non-wage. Wage amounted to UShs 41,074,392/= (of which UShs 39,277,926/= was for District Wage and UShs 1,796,466/= was for Urban Wage) while Non-wage was UShs 16,338,500/=.

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

There were no unspent funds during the quarter.

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

1. The Department finalized the accounts for FY 2017/2018 and submitted adjusted copies to the Offices of The Auditor General and Accountant General;
2. Paid salaries and printed and issued salary payslips for October, November and December 2018;
3. Prepared the Department Budget Framework Paper (BFP) for submission to the Ministry of Finance, Planning and Economic Development;
4. Carried out local revenue mobilization and collection activities; and
5. Prepared books of accounts.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,364</b>	<b>257,340</b>	<b>46%</b>	<b>140,841</b>	<b>122,101</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	288,996	144,498	50%	72,249	72,249	100%
District Unconditional Grant (Wage)	208,173	88,503	43%	52,043	44,252	85%
Locally Raised Revenues	60,768	24,339	40%	15,192	5,600	37%
Multi-Sectoral Transfers to LLGs_Wage	5,428	0	0%	1,357	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>563,364</b>	<b>257,340</b>	<b>46%</b>	<b>140,841</b>	<b>122,101</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,600	88,503	41%	54,757	44,252	81%
Non Wage	349,764	148,987	43%	87,441	87,782	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,364</b>	<b>237,490</b>	<b>42%</b>	<b>142,198</b>	<b>132,033</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		19,851				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,851</b>	<b>8%</b>			

# Vote:575 Dokolo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

1. The Department realized 29% of the budget in the quarter which was above the 25% of the expected budget out turn. This was as a result of allocation of local revenue to the Department which was not allocated to the other Departments;
2. Of the funds received, US\$ 132,283,580/= (87%) was Central Government grants while US\$ 19,600,000/= (13%) was locally raised revenue;
3. Of the funds received, US\$ 44,251,548/= (29%) was for wage while US\$ 107,632,032/= (71%) was for recurrent expenditures;
4. Of the wage, US\$ 39,102,510/= (88%) was for District Wage while US\$ 5,149,038 (12%) was wage for Chairperson District Service Commission; and
5. The funds received in the Department were utilized in the key output areas of Local Government Council Administration US\$ 106,245,010/= (70%); Local Government Procurement Services US\$ 1,400,000/= (1%); Local Government Recruitment Services US\$ 11,494,038/= (8%); Local Government Land Management US\$ 1,968,000/= (1.3%); Local Government Financial Accountability US\$ 3,926,000/= (2.6%); Local Government Political Oversight US\$ 5,000,000/= (3.3%) and Standing Committees US\$ 2,000,000/= (1.3%).

### Reasons for unspent balances on the bank account

The unspent funds amounting to US\$ 19,850,532/= is for ex-gratia for LC I & II Chairpersons and honoraria for LCIII Councillors.

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

1. 1 Council meeting held and Council minutes produced;
2. Contracts awarded, agreements signed and Contracts Committee meetings held and Committee minutes and reports produced;
3. Submissions received for promotions, disciplinary action, successful job applicants appointed and District Service Commission meetings held and minutes and reports produced;
4. Land title applications received and approved and District Land Board meetings held and minutes and reports produced;
5. District PAC meetings held and minutes and report produced;
6. Joint DEC monitoring conducted and DEC meetings held and joint monitoring report and minutes produced; and
7. Committee meetings held and Committee reports produced and submitted to Council.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,042,679</b>	<b>471,092</b>	<b>45%</b>	<b>260,670</b>	<b>235,546</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	106,800	31,081	29%	26,700	15,540	58%
Locally Raised Revenues	1,055	0	0%	264	0	0%
Other Transfers from Central Government	54,800	0	0%	13,700	0	0%
Sector Conditional Grant (Non-Wage)	307,225	153,612	50%	76,806	76,806	100%
Sector Conditional Grant (Wage)	568,799	284,400	50%	142,200	142,200	100%
<b>Development Revenues</b>	<b>129,378</b>	<b>86,252</b>	<b>67%</b>	<b>32,345</b>	<b>43,126</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,173	16,115	67%	6,043	8,058	133%
Sector Development Grant	105,205	70,137	67%	26,301	35,068	133%
<b>Total Revenues shares</b>	<b>1,172,057</b>	<b>557,344</b>	<b>48%</b>	<b>293,014</b>	<b>278,672</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	675,599	277,691	41%	168,900	141,846	84%
Non Wage	367,080	133,120	36%	91,770	99,866	109%
<b>Development Expenditure</b>						
Domestic Development	129,378	35,610	28%	32,345	35,610	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,172,057</b>	<b>446,421</b>	<b>38%</b>	<b>293,014</b>	<b>277,321</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,789				
Non Wage		22,492				
<b>Development Balances</b>						
Domestic Development		50,642				

**Vote:575 Dokolo District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>110,923</b>	<b>20%</b>	

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

A total of UGX 278,672,197 was realized as revenue during the quarter under review and out of that UGX 157,740,057 was Wage while UGX 77,806,129 was None Wage and the balance amounting to UGX 43, 126,011 was Development Grant.

During the Quarter a total sum of UGX 204,058,460 representing 73.2% was expenditure during the Quarter.

The 0% reflected under LR and other Central Government Transfers shows no funds of that nature was received in the Department during the Quarter under review.

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

UGX 37,789,000 Wage balance was due to lack of fund for advertisement to enable consume the total wage and therefore only 58% of the wage was consumed. Ugx 50,642,000 was Development Grant and that arose as a result of late start of procurement and this represents the 133% in the report, Ugx 22,492,000 was NW and this came as a result of challenges associated to IFMIS.

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

Payments of staff salaries took look 141,845,550 UGX representing 69.51% of the total Expenditures while the balance was spent on data collection, advisory services to farmers, Block treatment, Spraying, Support supervision, Monitoring of programs and projects, planning, overall coordination of Departmental activities, plan clinic operations and Enforcement of Laws and Regulations

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,212,664</b>	<b>1,128,128</b>	<b>51%</b>	<b>553,166</b>	<b>575,359</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Sector Conditional Grant (Non-Wage)	175,386	87,693	50%	43,846	43,846	100%
Sector Conditional Grant (Wage)	2,029,690	1,014,845	50%	507,422	507,422	100%
<b>Development Revenues</b>	<b>1,630,853</b>	<b>799,446</b>	<b>49%</b>	<b>407,713</b>	<b>390,655</b>	<b>96%</b>
District Discretionary Development Equalization Grant	112,721	75,147	67%	28,180	37,574	133%
Donor Funding	400,000	24,057	6%	100,000	2,960	3%
Sector Development Grant	1,050,363	700,242	67%	262,591	350,121	133%
Transitional Development Grant	67,769	0	0%	16,942	0	0%
<b>Total Revenues shares</b>	<b>3,843,517</b>	<b>1,927,574</b>	<b>50%</b>	<b>960,879</b>	<b>966,013</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,029,690	1,014,845	50%	507,422	507,422	100%
Non Wage	182,974	113,283	62%	45,743	67,936	149%
<b>Development Expenditure</b>						
Domestic Development	1,230,853	67,176	5%	307,713	67,176	22%
Donor Development	400,000	24,057	6%	100,000	24,057	24%
<b>Total Expenditure</b>	<b>3,843,517</b>	<b>1,219,360</b>	<b>32%</b>	<b>960,879</b>	<b>666,592</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		708,213				
Donor Development		0				

**Vote:575 Dokolo District****Quarter2**

<b>Total Unspent</b>	<b>708,213</b>	<b>37%</b>	
----------------------	----------------	------------	--

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

On revenues, District Unconditional Grant (non Wage), Sector development grant Non Wage and Sector conditional grant wage quarter outturns were at 100%. Locally raised revenue quarter outturn was at 0% because the collection for the quarter was not even adequate for the council activities. DDEG and sector development grant were at 133%, Donor grant was at 3% 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% in the 2nd quarter because it was released for two quarters in the 1st quarter.

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 long procedures in procurement.

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

Most funds unspent were DDEG and sector Development grants because advert for procurement of contractors for sector development grant was run by the MOH a number of times. The advert was also recalled by MOH two times and for the 3rd time it was successful. The two recalls prolonged the process of procurement of contractors for sector development grant. For DDEG the process started late due to none availability of fund to run procurement advert in time.

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

Paid salaries of 202 staff

3 vehicles maintained

8 Motorcycles serviced

one data audit done

one integrated support supervision done

Medicines and health supplies orders submitted to NMS

One redistribution of medicines and health supplies done

Compound maintained.

One eDHMT meeting held

Technical review meeting held

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,899,131</b>	<b>3,752,172</b>	<b>48%</b>	<b>1,974,783</b>	<b>1,697,171</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	99,954	27,198	27%	24,988	13,599	54%
Locally Raised Revenues	2,643	0	0%	661	0	0%
Sector Conditional Grant (Non-Wage)	1,107,227	369,076	33%	276,807	0	0%
Sector Conditional Grant (Wage)	6,679,307	3,339,654	50%	1,669,827	1,669,827	100%
<b>Development Revenues</b>	<b>822,845</b>	<b>548,563</b>	<b>67%</b>	<b>205,711</b>	<b>274,282</b>	<b>133%</b>
District Discretionary Development Equalization Grant	112,721	75,147	67%	28,180	37,574	133%
Sector Development Grant	710,124	473,416	67%	177,531	236,708	133%
<b>Total Revenues shares</b>	<b>8,721,976</b>	<b>4,300,735</b>	<b>49%</b>	<b>2,180,494</b>	<b>1,971,452</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,779,261	3,366,851	50%	1,694,815	1,683,426	99%
Non Wage	1,119,870	375,520	34%	279,968	13,745	5%
<b>Development Expenditure</b>						
Domestic Development	822,845	0	0%	205,710	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,721,976</b>	<b>3,742,371</b>	<b>43%</b>	<b>2,180,493</b>	<b>1,697,171</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,801				
<b>Development Balances</b>						
Domestic Development		548,563				
Donor Development		0				
<b>Total Unspent</b>		<b>558,364</b>	<b>13%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

Comulative revenue receipt was 49% of which recurrent revenue was 87.2% while development was 12.8%. There was no local Revenue allocation to the department due to competing priorities under Administration and Statutory departments. Non receipt of sector conditional grants was attributed to policy shift by Ministry of Education in which disbursements are only made in first, third and fourth quarters. Under receipt in DuCG-Wage was due to the vacant position of the District Educaon Officer which had not yet been filled by end of quarter. Over receipt in development revenue was a result of the new disbursement policy in which development grants are released at 33% during the quarter. On expenditure, all wage receipt was spent while Non Wage had partial expenditure. No expenditures were incurred under development grant.

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

Development grant was planned for constriction of Seed Secondary School in Batta Sub-County but procurement process was lately initiated by Ministry of Education and Sports.

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

According to the workplan, the department paid salaries for 760 primary school teachers in Government aided primary schools, 123 secondary school teachers in 7 Government aided secondary schools and 29 instructors at Dokolo Technical School. The department also built capacities of 420 primary school teachers in the district and also monitored 7 Government aided secondary schools.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>947,383</b>	<b>505,326</b>	<b>53%</b>	<b>236,846</b>	<b>302,912</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	87,000	40,014	46%	21,750	20,007	92%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	324,335	213,230	66%	81,084	162,267	200%
Multi-Sectoral Transfers to LLGs_Wage	7,736	5,246	68%	1,934	2,623	136%
Other Transfers from Central Government	524,517	245,335	47%	131,129	117,265	89%
<b>Development Revenues</b>	<b>562,265</b>	<b>357,133</b>	<b>64%</b>	<b>140,566</b>	<b>187,422</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,132	17,711	33%	13,283	17,711	133%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,509,648</b>	<b>862,459</b>	<b>57%</b>	<b>377,412</b>	<b>490,333</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,736	45,261	48%	23,684	42,613	180%
Non Wage	852,647	438,962	51%	265,345	304,082	115%
<b>Development Expenditure</b>						
Domestic Development	562,265	78,483	14%	140,566	76,483	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,509,648</b>	<b>562,706</b>	<b>37%</b>	<b>429,595</b>	<b>423,178</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,103</b>	<b>4%</b>			
Wage		0				
Non Wage		21,103				
<b>Development Balances</b>						
		<b>278,650</b>	<b>78%</b>			
Domestic Development		278,650				
Donor Development		0				

**Vote:575 Dokolo District****Quarter2**

<b>Total Unspent</b>	<b>299,753</b>	<b>35%</b>	
----------------------	----------------	------------	--

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

Total receipt by end of the quarter was 64% of approved budget. The excess receipt was due to release of URF at 100% for all the Lower local Governments in second quarter as policy design. No Locally Raised Revenue was allocated to the department during the last two quarters perhaps due to other competing priorities in other departments. High wage receipt to staff of Dokolo Town Council was due to under projection during budgeting. Development grant for Road Construction was received at 33% over and above the anticipated 25% during the quarter. This was attributed to the policy shift on release of development grants by Ministry of Finance, Planning and Economic Development. High wage and non-wage expenditures were due to capture of both first and second quarter wage expenditures in second quarter; and release of all URF for Lower Local Governments in Second quarter respectively. The bigger portion of the unspent balance was development grants for road construction.

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

Unspent development fund is meant for 0.8Km (sealing of low volume road work) in Okwongodul Sub-county. The no.-Wage balance is URF meant for bottlecks repair that was rolled to third quarter.

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

18Km of district roads maintained in the quarter using Routine Mechanized Maintenance (F/A) mechanism with URF funds, 1.2Km of Acandyang-Oturorao road construction on-going. Contractor has delayed with work

## Vote:575 Dokolo District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,378</b>	<b>41,692</b>	<b>43%</b>	<b>24,094</b>	<b>20,846</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	52,258	18,639	36%	13,065	9,320	71%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,619	5,200	68%	1,905	2,600	136%
Sector Conditional Grant (Non-Wage)	32,706	16,353	50%	8,177	8,177	100%
<b>Development Revenues</b>	<b>335,186</b>	<b>223,457</b>	<b>67%</b>	<b>83,796</b>	<b>111,729</b>	<b>133%</b>
District Discretionary Development Equalization Grant	85,971	57,314	67%	21,493	28,657	133%
Sector Development Grant	249,215	166,143	67%	62,304	83,072	133%
<b>Total Revenues shares</b>	<b>431,564</b>	<b>265,149</b>	<b>61%</b>	<b>107,891</b>	<b>132,575</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,878	22,239	37%	14,969	12,920	86%
Non Wage	36,500	13,466	37%	9,125	5,833	64%
<b>Development Expenditure</b>						
Domestic Development	335,186	31,505	9%	83,796	29,055	35%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,564</b>	<b>67,210</b>	<b>16%</b>	<b>107,891</b>	<b>47,807</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,987</b>	<b>14%</b>			
Wage		1,600				
Non Wage		4,387				
<b>Development Balances</b>		<b>191,953</b>	<b>86%</b>			
Domestic Development		191,953				
Donor Development		0				
<b>Total Unspent</b>		<b>197,940</b>	<b>75%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

A total of 120,626,498 Shillings was released although with deviating percentages as local revenue was not released at all while unconditional grant wage was under released. others were over released like transfer to LLG wage that had to cater for salary for the assistant water officer town council that was under paid in last quarter, Development grants (DDEG and Conditional grant) were not released as per the quarterly break down broken down therefore causing more percentages.

A total of 34,887,750 was spent in the quarter and good amount of revenues were unspent because of late start of contractual work due to late procurement of service providers caused by lack of funds to run the advert.

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

Advert for service providers was run late because there was no fund to run the advert and there fore we could not spend development fund as providers have just started work. Wage was over budgeted for the available staff and could not be spent all. Some activities under non-wage had to succeed those that were still being done.

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

Paid allowances, Purchased cleaning and Tea materials, Serviced one vehicle and one motorcycle, held one extension staff meeting, Formed water source committees in six villages, Paid two months wages for District Hand pump mechanic, Carried out sanitary survey and water quality testing, Held one coordination committee meeting, Facilitated report submission, carried out data updates, Purchased stationery

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,799</b>	<b>77,203</b>	<b>59%</b>	<b>32,450</b>	<b>38,601</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	102,000	58,484	57%	25,500	29,242	115%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,173	13,200	87%	3,793	6,600	174%
Sector Conditional Grant (Non-Wage)	5,038	2,519	50%	1,259	1,259	100%
<b>Development Revenues</b>	<b>46,967</b>	<b>31,311</b>	<b>67%</b>	<b>11,742</b>	<b>15,656</b>	<b>133%</b>
District Discretionary Development Equalization Grant	46,967	31,311	67%	11,742	15,656	133%
<b>Total Revenues shares</b>	<b>176,766</b>	<b>108,514</b>	<b>61%</b>	<b>44,191</b>	<b>54,257</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,173	58,484	50%	29,293	48,042	164%
Non Wage	12,626	5,518	44%	3,156	4,018	127%
<b>Development Expenditure</b>						
Domestic Development	46,967	31,280	67%	11,742	31,280	266%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,766</b>	<b>95,282</b>	<b>54%</b>	<b>44,191</b>	<b>83,340</b>	<b>189%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,200				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		31				
Donor Development		0				
<b>Total Unspent</b>		<b>13,232</b>	<b>12%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

Total revenue expected cumulative revenue in the quarter was UGX 89,669,758= but actual cumulative realized was UGX 88,124,149= (92.7% ). The sources for Q2 were from DDEG(32%); DUCG(3.1 ); SCG-NW( 2.6%); wage(61.4% ) and LLR(0%). The DDEG fund of UGX 15,640,010 and SCG-NW of UGX 1,250,391 unspent in Q1 were also spent in Q2, thus making available fund for Q2 UGX 64,574,108. The planned expenditure activities implemented were Infrastructure Planning( 3.9%); Wetland Restoration(3.9% ); Forestry Management (4.6% ); 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 (56%).

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

Delay in the IFMS system whereby the funds were accessed in early part of Q2. The amount of UGX 13,200,000= is in respect of LLG (Dokolo Town Council) staff actually paid.

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

All planned activities for Q1 & Q2 were implemented in Q2.

2 Ha of wetlands restored in Bata Sub County; Q2 PBS Report produced; 2 Physical Planning Inspections conducted in Bata Town Council; 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

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,023,039</b>	<b>749,313</b>	<b>37%</b>	<b>505,760</b>	<b>672,164</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	124,915	56,485	45%	31,229	28,243	90%
Locally Raised Revenues	1,588	1,774	112%	397	1,774	447%
Multi-Sectoral Transfers to LLGs_Wage	14,022	3,506	25%	3,506	3,506	100%
Other Transfers from Central Government	1,831,490	662,036	36%	457,872	625,886	137%
Sector Conditional Grant (Non-Wage)	45,024	22,512	50%	11,256	11,256	100%
<b>Development Revenues</b>	<b>773,737</b>	<b>515,825</b>	<b>67%</b>	<b>193,434</b>	<b>257,913</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	773,737	515,825	67%	193,434	257,913	133%
<b>Total Revenues shares</b>	<b>2,796,777</b>	<b>1,265,138</b>	<b>45%</b>	<b>699,194</b>	<b>930,077</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,938	59,991	43%	34,734	31,748	91%
Non Wage	1,884,102	113,372	6%	471,025	64,466	14%
<b>Development Expenditure</b>						
Domestic Development	773,737	515,825	67%	193,434	515,825	267%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,796,777</b>	<b>689,188</b>	<b>25%</b>	<b>699,194</b>	<b>612,039</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		575,950				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>575,950</b>	<b>46%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

Cumulatively the department have spent 45% of its total revenue allocations. Overreceipt of 447% and 137% of fund was attributed to the unspent balances of first quarter, and also special allocation to help cater for bank charges for the project. Total expenditure for second quarter stood at 88% leaving 12% of the fund released unspent.

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

Delays in releases of fund for programmes of UWEP, YLP and NUSAF3.

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

15 CDOs are paid their monthly salaries, 7 contract staff paid monthly salaries under NUSAF3, 191 committee members trained under NUSAF3, 90 group members trained under UWEP 127 groups mobilized for recoveries under YLP Quarterly technical monitoring visits and support supervisions conducted, women, youth, disability councils, Disability Union, and Departmental meetings conducted, 28 child protection cases managed, 28 cases followed up and 03 cases referred for further management, registered 02 CBOs, facilitated 60 FAL Instructors and conducted gender audit.

## Vote:575 Dokolo District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,499</b>	<b>60,831</b>	<b>43%</b>	<b>35,625</b>	<b>30,416</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	38,862	19,431	50%	9,716	9,716	100%
District Unconditional Grant (Wage)	97,274	41,400	43%	24,318	20,700	85%
Locally Raised Revenues	6,363	0	0%	1,591	0	0%
<b>Development Revenues</b>	<b>182,495</b>	<b>38,559</b>	<b>21%</b>	<b>45,624</b>	<b>12,831</b>	<b>28%</b>
District Discretionary Development Equalization Grant	38,495	25,663	67%	9,624	12,831	133%
Donor Funding	144,000	12,896	9%	36,000	0	0%
<b>Total Revenues shares</b>	<b>324,994</b>	<b>99,390</b>	<b>31%</b>	<b>81,249</b>	<b>43,247</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,274	41,400	43%	24,318	20,700	85%
Non Wage	45,225	18,376	41%	11,306	8,660	77%
<b>Development Expenditure</b>						
Domestic Development	38,495	11,000	29%	9,624	11,000	114%
Donor Development	144,000	12,896	9%	36,000	12,896	36%
<b>Total Expenditure</b>	<b>324,994</b>	<b>83,672</b>	<b>26%</b>	<b>81,249</b>	<b>53,256</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,056</b>	<b>2%</b>			
Wage		0				
Non Wage		1,056				
<b>Development Balances</b>						
		<b>14,663</b>	<b>38%</b>			
Domestic Development		14,663				
Donor Development		0				
<b>Total Unspent</b>		<b>15,718</b>	<b>16%</b>			

---

## Vote:575 Dokolo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX 43,246,938 representing 53.2% and 13.3% of the quarterly total budget and annual total budget respectively and the low receipt was largely attributed to non release of BDR funds from UNICEF. Out of the funds released, in the quarter, recurrent and development funds constituted 70.3% and 29.7% respectively. The department spent UGX 8,660,000 as UCG (NW) representing 89.1% of the amount release during the quarter (Q2) leaving unspent balance of UGX 1,055,500 for vehicle service. Wage expenditure was 20,700,000 out of quarterly release of UGX.20,700,000 representing 100%. A total of UGX 12,831,438 (DDEG) was released during the quarter while no donor fund was released except UGX 12,896,000 released in Q1 and spent in Q2. By the end of Q2, the department had spent a total of UGX 11,000,000 from government development grant leaving a unspent balance of UGX 14,662,876 meant for procurement of 01 motorcycle and 01 laptop computer due to delayed procurement process.

### Reasons for unspent balances on the bank account

The unspent balance was mainly due to delays in the procurement process.

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

1st Quarter Budget Performance report for FY 2018/19 consolidated and submitted to MoFPED, Budget Framework Paper for FY 2019/20 consolidated and submitted to MoFPED, District Statistical Abstract compiled and submitted to UBOS, Birth notification cards distributed to registered children, 03 DTPC meetings conducted, 03 monthly salaries paid to 03 departmental staff, 01 departmental vehicle maintained, 03 departmental offices routinely cleaned and both Quarter 1 and 2 multi-sectoral monitoring exercise were conducted.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,557</b>	<b>22,163</b>	<b>34%</b>	<b>16,139</b>	<b>11,081</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	16,817	8,409	50%	4,204	4,204	100%
District Unconditional Grant (Wage)	27,880	5,642	20%	6,970	2,821	40%
Locally Raised Revenues	3,994	0	0%	999	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,865	8,112	51%	3,966	4,056	102%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>64,557</b>	<b>22,163</b>	<b>34%</b>	<b>16,139</b>	<b>11,081</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,745	13,754	31%	10,936	6,877	63%
Non Wage	20,812	8,409	40%	5,203	4,204	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,557</b>	<b>22,163</b>	<b>34%</b>	<b>16,139</b>	<b>11,081</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:575 Dokolo District****Quarter2**

---

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

Cumulatively, by the end of quarter two, the department had received 34% of the total Annual Budget. During Quarter two alone, the department received all the Non-Wage requirement. The low percentage performance in DUCG-Wage is attributed to higher salary projection. There was no Local Revenue realized due to competing priorities from other departments while a total of Ugx. 4,056,027 was transferred to Dokolo Town Council for payment of department staff (senior Internal auditor). All funds receipted were spent.

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

The department had no unspent balance by the end of Quarter two. All funds received were spent.

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

Audit department conducted 1st quarter Internal audit exercise in 11 departments and 11 LLGs. Reports were produced and submitted to relevant offices for further action.

# Vote:575 Dokolo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Motivation of staff in administration, Legal cases handled, Supervision report produced,	Payment of staff allowances, Legal fees paid and supervision report produced		Motivation of staff in administration, Legal cases handled, Supervision report produced	Legal fee paid, payment of allowances to staff, supervision report produced
211103 Allowances	12,800	7,830	61 %		3,001
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	917	46 %		400
221007 Books, Periodicals & Newspapers	1,200	768	64 %		268
221008 Computer supplies and Information Technology (IT)	3,000	1,750	58 %		1,000
221009 Welfare and Entertainment	1,600	1,200	75 %		600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,000
221012 Small Office Equipment	3,200	2,600	81 %		800
221014 Bank Charges and other Bank related costs	594	0	0 %		0
223004 Guard and Security services	4,000	2,000	50 %		1,000
223006 Water	2,000	1,000	50 %		400
225001 Consultancy Services- Short term	6,000	5,000	83 %		2,000
227001 Travel inland	6,000	3,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,394	28,565	62 %		11,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,394	28,565	62 %		11,469
Reasons for over/under performance:	There were manay legal obligations to be paid in the quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(75%) Established posts filled		(90%)Established posts filled	(75%)Established posts filled
%age of staff appraised	(100%) Appraisal conducted	(0%) Appraisal done in 3rd and 4th quarter		(0%)na	(0%)Appraisal done in 3rd and 4th quarter
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99%) Staff paid salaries by 28th of every month		(99%)Staff paid salaries by 28th of every month	(99%)Staff paid salaries by 28th of every month

## Vote:575 Dokolo District

## Quarter2

%age of pensioners paid by 28th of every month	(99) Pensioners paid	(99%) Pensioners paid by 28th	(99%)Pensioners paid	(99%)Pensioners paid by 28th
Non Standard Outputs:	N/A	NA	NA	NA
211101 General Staff Salaries	330,399	251,511	76 %	125,755
212105 Pension for Local Governments	465,804	232,902	50 %	116,451
212107 Gratuity for Local Governments	436,949	218,474	50 %	109,237
321608 General Public Service Pension arrears (Budgeting)	337,944	337,944	100 %	337,944
321617 Salary Arrears (Budgeting)	54,140	54,140	100 %	54,140
Wage Rect:	330,399	251,511	76 %	125,755
Non Wage Rect:	1,294,836	843,460	65 %	617,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,235	1,094,971	67 %	743,527

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Supervision of all sub county conducted and report produced	2 supervisions conducted and reports produced	Supervision of all sub county conducted and report produced	Supervision of all sub county conducted and report produced
211103 Allowances	2,500	2,000	80 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227004 Fuel, Lubricants and Oils	1,300	1,000	77 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,200	80 %	1,700

Reasons for over/under performance: None

**Output : 138105 Public Information Dissemination**

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

Reasons for over/under performance: High cost of data boundles

**Output : 138106 Office Support services**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	Offices and compound at the district headquarters cleaned	Office and compound at the district headquarters cleaned	Offices and compound at the district headquarters cleaned	Office and compound at the district headquarters cleaned
224004 Cleaning and Sanitation	6,000	3,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,000
Reasons for over/under performance:	cleaning compound and office are expensive during rainy seasons			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(04) Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted	(2) 2 support supervision to all sub counties of Adok, Agwata, kwera, Batta, Kangai, Adeknino, Dokolo, Dokolo TC, Okwalongwen, Okwongodul and Amwoma conducted	()Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted	()One support supervision to all sub counties of Adok, Agwata, kwera, Batta, Kangai, Adeknino, Dokolo, Dokolo TC, Okwalongwen, Okwongodul and Amwoma conducted
No. of monitoring reports generated	(04) 4 monitoring reports prepared	(2) Two monitoring reports generated	()monitoring reports prepared	()One monitoring report generated
Non Standard Outputs:	Support supervision to the LLGs&nbsp; of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	NA	Support supervision to the LLGs&nbsp; of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	NA
221012 Small Office Equipment	2,000	1,500	75 %	500
227001 Travel inland	1,642	500	30 %	500
227004 Fuel, Lubricants and Oils	18,000	10,500	58 %	4,500
228001 Maintenance - Civil	1,000	250	25 %	250
228002 Maintenance - Vehicles	7,200	4,990	69 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	658	150	23 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	17,890	59 %	7,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	17,890	59 %	7,900
Reasons for over/under performance:	High costs of fuel and spare parts for the vehicles			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay rolls managed	Payroll managed	Pay rolls managed	Payroll managed

## Vote:575 Dokolo District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: No major challenge

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(4) Staff mentored on basic records keeping. Staff files updated	(1) Staff mentored on basic records keeping, staff files updated	(1)Staff mentored on basic records keeping. Staff files updated	(0)Staff filed updated
Non Standard Outputs:	District records updated and safely kept	District records updated and safely kept	District records updated and safely kept	District records updated and safely kept
211103 Allowances	2,000	1,484	74 %	484
221011 Printing, Stationery, Photocopying and Binding	3,900	2,500	64 %	1,500
227001 Travel inland	1,600	1,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,984	66 %	2,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,984	66 %	2,984

Reasons for over/under performance: Collection of staff files from other district is becoming expensive hence over performance in the quarter

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information sourced and disseminated, internet services available	Information sourced and disseminated, internet services procured	Information sourced and disseminated, internet services available	Information sourced and disseminated, internet services procured
221017 Subscriptions	2,000	800	40 %	800
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,800	36 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,800	36 %	800

Reasons for over/under performance: High costs of internet

**Output : 138113 Procurement Services**

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

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	Procurement services managed	Advert for works and services done, evaluation of best bidders, and contract award done	Procurement services managed	Advert for works and services done, evaluation of best bidders, and contract award done
221001 Advertising and Public Relations	3,910	1,000	26 %	1,000
221008 Computer supplies and Information Technology (IT)	3,000	1,750	58 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	3,250	41 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	3,250	41 %	2,500
Reasons for over/under performance: Advert on National papers are expensive				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(8) NA	() NA	()NA	()NA
No. of administrative buildings constructed	(2) Phase V of the production and natural resources block and completion of education resource centre	() The process is on going	(1)Phase V of the production and natural resources block and completion of education resource centre	()The process is on going
Non Standard Outputs:	Improved staff performance,	Training needs assessment done, staff training under CBG facilitated, Council tour conducted	NA	Council tour conducted
281504 Monitoring, Supervision & Appraisal of capital works	45,962	30,500	66 %	15,100
312101 Non-Residential Buildings	81,881	3,638	4 %	3,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,843	34,138	27 %	18,738
Donor Dev:	0	0	0 %	0
Total:	127,843	34,138	27 %	18,738
Reasons for over/under performance: None				
<i>Total For Administration : Wage Rect:</i>	<i>330,399</i>	<i>251,511</i>	<i>76 %</i>	<i>125,755</i>
<i>Non-Wage Recurrent:</i>	<i>1,411,140</i>	<i>910,449</i>	<i>65 %</i>	<i>649,424</i>
<i>GoU Dev:</i>	<i>127,843</i>	<i>34,138</i>	<i>27 %</i>	<i>18,738</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>1,196,097</i>	<i>64.0 %</i>	<i>793,917</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/08/2018) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by the 28th date of the month;	1. Books of accounts prepared, reconciled and updated; 2. Q1 performance report for FY 2018/2019 prepared and submitted by the due date; 3. Staff salaries for the months of July to December 2018 paid and salary payment slips printed and distributed; and 4. Audited accounts finalized and submitted to the Accountant General and Auditor General.		1. Books of accounts prepared, reconciled and updated; 2. Salary for October, November and December 2018 paid by the 28th of the month; 3. Q1 performance report for FY 2018/2019 prepared and submitted by the due date; and 4. Audit for FY 2017/2018 finalized and adjusted financial statements prepared.	1. Books of accounts prepared, reconciled and updated; 2. Q1 performance report for FY 2018/2019 prepared and submitted by the due date; 3. Audited accounts for FY 2017/2018 finalized and submitted to the Accountant General and Auditor General; and 4. Salaries for October, November and December 2018 paid and salary payment slips printed and distributed.
Non Standard Outputs:	N/A				N/A
211101 General Staff Salaries	157,112	77,925	50 %		38,963
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	56 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223006 Water	500	100	20 %		0
224004 Cleaning and Sanitation	200	200	100 %		0
227001 Travel inland	4,500	2,500	56 %		0
Wage Rect:	157,112	77,925	50 %		38,963
Non Wage Rect:	8,500	3,800	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,612	81,725	49 %		38,963
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.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:575 Dokolo District

## Quarter2

Value of LG service tax collection	(45000000) LG Service Tax Collected	() Total Local Service collected from July to October 2018 amounted UShs 44,893,050/=.		()Local Service Tax collected for October 2018.	()Collected Local Service Tax amounting to UShs 8,889,000/=
Value of Other Local Revenue Collections	(121000000) LG Revenue collected	() A total of UShs 9,295,757/= collected from other local revenue sources.		()Local revenue collected from tendered and non-tendered sources.	()UShs 7,885,257/= collected from other local revenue sources.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,128	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,191	3,500	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,319	3,500	48 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,319	3,500	48 %		1,000
Reasons for over/under performance:	1. Poor economic activities resulting from poor agricultural harvest which greatly affected other local revenue sources;				
	2. Human resource challenges arising from some officers in the Department leaving; and				
	3. Lack of Department vehicle for use in local revenue mobilization.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(31/05/2018) Budget and annual work plan for 2019/2020 prepared and approved by Council by 31st May 2019.	() 1. Approved budget for FY 2018/2019 finalized and uploaded into the system for implementation; and  2. Department BFP for FY 2019/2020 prepared and submitted to the Ministry of Finance, Planning and Economic Development		()1. Approved budget for FY 2018/2019 implemented; and  2. Draft budget estimates for FY 2019/202 prepared.	()Department BFP for FY 2019/2020 prepared and submitted to the Ministry of Finance, Planning and Economic Development; and  2. Approved budget for FY 2018/2019 implemented.
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and annual work plan for 2019/2020 prepared and presented before Council by 31st March 2019.	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	5,000	2,376	48 %		1,969
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0

## Vote:575 Dokolo District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,376	28 %	1,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	2,376	28 %	1,969

Reasons for over/under performance: Systems challenges with PBS especially network problems, systems failure and configuration which affects the preparation of reports.

**Output : 148104 LG Expenditure management Services**

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

Reasons for over/under performance: Systems challenges with PBS arising from network problems, systems failure and configurations which affects speedy preparation of reports.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for FY 2018/2019 prepared and submitted to The Accountant General by the due dates; and 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 for audit.	() 1. Audited accounts for FY 2017/2018 finalized and submitted to the Accountant General and Auditor General; and 2. Quarter 1 performance report for FY 2018/2019 prepared and submitted to the Ministry of Finance, Planning and Economic Development.	()1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for FY 2018/2019 prepared and submitted to The Accountant General by the due dates; and	()1. Audited accounts for FY 2017/2018 finalized and submitted to the Accountant General and Auditor; and 2. Quarter 1 performance report for FY 2018/2019 prepared and submitted to the Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:575 Dokolo District

## Quarter2

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	400	16 %	400
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	3,575	45 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,975	28 %	2,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,975	28 %	2,775
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.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Integrated Financial Management System (IFMS) effectively coordinated and managed	Supported IFMS users and coordinated with the relevant stakeholders for the provision of support.	Integrated Financial Management System (IFMS) effectively coordinated and managed	Supported IFMS users and coordinated with the relevant stakeholders for the provision of support.
221016 IFMS Recurrent costs	17,000	11,574	68 %	6,074
223005 Electricity	8,000	4,000	50 %	2,500
227004 Fuel, Lubricants and Oils	5,000	2,490	50 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,064	60 %	10,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	18,064	60 %	10,564
Reasons for over/under performance:	1. Systems challenges arising from network problems, systems problems and new configurations and set up which affected smooth operations; and  2.Delays by concerned support officers in responding to user complaints and problems.			
Total For Finance : Wage Rect:	157,112	77,925	50 %	38,963
Non-Wage Reccurent:	75,319	32,214	43 %	16,307
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	232,431	110,139	47.4 %	55,270

## Vote:575 Dokolo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Council meetings held and minutes produced;	2 Council meetings held and minutes produced.		1 Council meeting held and minutes produced.	1 Council meeting held and minutes produced
211101 General Staff Salaries	187,577	78,205	42 %		39,103
211103 Allowances	229,610	90,182	39 %		52,818
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	3,221	1,860	58 %		1,060
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %		215
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
227004 Fuel, Lubricants and Oils	16,000	10,600	66 %		10,600
228002 Maintenance - Vehicles	4,768	4,000	84 %		2,000
Wage Rect:	187,577	78,205	42 %		39,103
Non Wage Rect:	256,399	108,007	42 %		67,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,976	186,212	42 %		106,245
Reasons for over/under performance: Inadequate funds to run Council activities.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	1. Lists of pre-qualified service providers produced; and   2. Contracts awarded to service providers.	1. List of pre-qualified service providers produced;  2. Contracts awarded to best evaluated bidders and service providers and agreements signed; and  3. Contracts Committee meetings held and minutes and reports produced.		1. List of pre-qualified service providers produced;  2. Contracts Committee meetings held and minutes produced;  3. Negotiations held for award of contracts; and  4. Contracts awarded to best evaluated bidders and service providers.	1.Contracts awarded to best evaluated bidders and service providers and contracts agreements signed; and  2. Contracts Committee meetings held and minutes and reports produced.

## Vote:575 Dokolo District

## Quarter2

211103 Allowances	3,516	1,907	54 %	985
221002 Workshops and Seminars	400	200	50 %	100
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200
221009 Welfare and Entertainment	300	91	30 %	16
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	73	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	2,797	50 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,589	2,797	50 %	1,400
Reasons for over/under performance:	1. Delays in the procurement process resulting into delays in contracts awards; 2. Low response to invitation to bids resulting into reduced application fees; and 3. Inadequate funds to conduct activities of procurement and Contracts Committee.			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	1. New staff recruited for vacant positions;     2.Disciplinary action taken on errant staff/officers;    3. Appointment,confir mation and promotion of staff done.	1. Submissions received and considered by the Commission for confirmation, promotion and disciplining of staff;   2. 2 District Service Commission meetings held and minutes and reports produced; and   3. Recruitment of officers done and successful applicants appointed.	1. Submissions for promotion, confirmation and disciplining of staff considered;   2. Shortlisting and interviewing of staff for vacant positions conducted and successful applicants appointed; and   3. District Service Commission reports and minutes produced and submitted to relevant stakeholders.	1. Submissions received and considered by the Commission for promotion and disciplining of officers;   2. 1 District Service Commission meeting held and minutes and report produced; and   3. Successful applicants appointed by the Commission into various offices.
211101 General Staff Salaries	20,596	10,298	50 %	5,149
211103 Allowances	14,200	7,149	50 %	3,599
221001 Advertising and Public Relations	2,000	1,016	51 %	516
221007 Books, Periodicals & Newspapers	600	980	163 %	980
221008 Computer supplies and Information Technology (IT)	500	300	60 %	100
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
221012 Small Office Equipment	500	300	60 %	150
223005 Electricity	400	300	75 %	200
223006 Water	400	200	50 %	100

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	3,800	950	25 %	0
Wage Rect:	20,596	10,298	50 %	5,149
Non Wage Rect:	25,000	12,595	50 %	6,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,596	22,893	50 %	11,494

Reasons for over/under performance: Inadequate funds for conducting business of the Commission.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	() Land title applications received reviewed and approved, rejected or deferred and decision communicated to applicants.	() 10 applications for land titles received and approved.	()	()10 applications for land titles received and approved.
No. of Land board meetings	() Land Board meetings held and minutes produced.	() 2 District Land Board meetings held and minutes and reports produced.	()	()1 District Land Board meeting held and minutes and report produced.
Non Standard Outputs:	N/A	N/A	1. Land Board meeting held and minutes and reports produced; and  2. Land title applications received and approved, rejected or deferred and the decision communicated to the applicant.	N/A
211103 Allowances	6,323	3,200	51 %	1,600
221002 Workshops and Seminars	350	136	39 %	68
221008 Computer supplies and Information Technology (IT)	300	125	42 %	75
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
223005 Electricity	100	75	75 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,873	3,936	50 %	1,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,873	3,936	50 %	1,968

Reasons for over/under performance: 1. Inadequate funds to conduct Board affairs; and  
2. Incomplete composition of the Land Board as to positions are not filled.

**Output : 138205 LG Financial Accountability**

## Vote:575 Dokolo District

## Quarter2

No. of Auditor Generals queries reviewed per LG	(2) Auditor General report for FY 2018/2018 received and discussed by District PAC and PAC report produced produced and submitted to Council and other relevant stakeholders for implementation.	(1) test	(1)Auditor General report for FY 2018/2018 received and discussed by District PAC and PAC report produced produced and submitted to Council and other relevant stakeholders for implementation.	(1)N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced.	(1) 3 PAC meetings held to consider Internal Audit and other accountability Reports and reports produced and submitted to relevant stakeholders.	(1)1 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced.	(1)2 PAC meetings held to discuss 4th Quarter FY 2017/2018 Internal Audit Report for the District and Town Council and reports produced.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	11,893	5,830	49 %	2,974
221008 Computer supplies and Information Technology (IT)	410	200	49 %	100
221009 Welfare and Entertainment	600	452	75 %	302
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	100
227001 Travel inland	500	250	50 %	150
227004 Fuel, Lubricants and Oils	1,000	670	67 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	7,652	51 %	3,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,903	7,652	51 %	3,926
Reasons for over/under performance:	1.Inadequate funds to conduct PAC business; and 2. The capacity of Committee members to handle accountability reports.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	1. Joint monitoring by DEC and monitoring reports produced; and  2. DEC meetings held and minutes produced.	1. 2 Joint DEC monitoring conducted for Q1 and 2 and monitoring reports produced;  2. 2 DEC meetings held and minutes produced.	1. Joint DEC monitoring conducted and monitoring reports produced; and  2. DEC meetings held and minutes produced.	1. 1 joint DEC monitoring conducted and monitoring reports produced; and  2. 1 DEC meeting held and minutes produced.
211103 Allowances	6,000	7,280	121 %	3,640
221009 Welfare and Entertainment	1,000	2,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8 %	40

## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	4,000	640	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,000	83 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	10,000	83 %	5,000
Reasons for over/under performance: Inadequate funds to run DEC activities.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	1.Committee reports produced and submitted to Council for discussion; and  2. Committee meetings held and minutes produced.	8 Sectoral Committee meetings held for Q1 & 2 and committee reports produced and submitted to Council for consideration.	1. Committee meetings held and minutes produced; and  2. Committee reports produced and submitted to Council for discussion.	4 Sectoral Committee meetings held and committee reports produced and submitted to Council for consideration.
211103 Allowances	15,000	0	0 %	0
221009 Welfare and Entertainment	2,000	4,000	200 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,000	14 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	4,000	14 %	2,000
Reasons for over/under performance: Inadequate funds for running committee business.				
Total For Statutory Bodies : Wage Rect:	208,173	88,503	43 %	44,252
Non-Wage Reccurent:	349,764	148,987	43 %	87,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	557,937	237,490	42.6 %	132,033

## Vote:575 Dokolo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension Staff paid their 12 months Salaries	Extension staff paid 6 months salaries		Extension Staff paid their 3 months Salaries	Extension staff paid their 3 months salaries
211101 General Staff Salaries	568,799	214,800	38 %		110,400
Wage Rect:	568,799	214,800	38 %		110,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	568,799	214,800	38 %		110,400
Reasons for over/under performance: NA					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Facilitation to Extension Staff towards Extension Service Delivery	Facilitation of Extension staff towards Extension Service delivery and key were data collection, FG registration, Farmer traings		Facilitation to Extension Staff towards Extension Service Delivery	Facilitation of Extension staff towards Extension Service delivery and key were data collection, FG registration, Farmer traings
227001 Travel inland	185,280	57,515	31 %		46,531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,280	57,515	31 %		46,531
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,280	57,515	31 %		46,531
Reasons for over/under performance: Challenges related to IFMIS affected service delivery					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Planning, Support supervision & coordination conducted	Support supervision, Technical backstopping, enforcement of Laws and Regulations, Data collection and planning, overall Coordination of Departmental activities	Support supervision & coordination conducted	Support supervision, Technical backstopping, enforcement of Laws and Regulations, Data collection and planning, overall Coordination of Departmental activities
227001	Travel inland	84,759	42,212	50 %	28,938
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,759	42,212	50 %	28,938
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,759	42,212	50 %	28,938
Reasons for over/under performance:		Nil			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		12 monthly General staff salaries paid for staff of District Production Office		3 monthly General staff salaries paid for staff of District Production Office	
211101	General Staff Salaries	106,800	62,891	59 %	31,446
227002	Travel abroad	1,055	0	0 %	0
	Wage Rect:	106,800	62,891	59 %	31,446
	Non Wage Rect:	1,055	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,855	62,891	58 %	31,446
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock Health Enhanced	4 Rounds of Block Treatment and spraying conducted	Livestock Health Enhanced	2 Rounds of Block Treatment and spraying conducted
227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		Nil			
Output : 018204 Fisheries regulation					
N/A					

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Quality of Fish checked and maintained	Mobilization for Cage Fishing and 4 rounds of Fisheries Regulations conducted	Quality of Fish checked and maintained	Mobilization for Cage Fishing and 2 rounds of Fisheries Regulations conducted
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		Nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop diseases controlled and regulations enforced	Conducted 1 round of Support supervision and 1 round of Crop performance assessment	Crop diseases controlled and regulations enforced	Conducted 1 round of Support supervision and 1 round of Crop performance assessment
227001	Travel inland	8,000	3,100	39 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,100	39 %	1,550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	3,100	39 %	1,550
Reasons for over/under performance:		NA			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated to relevant stakeholders	Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated to relevant stakeholders
227001	Travel inland	54,800	13,700	25 %	13,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,800	13,700	25 %	13,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,800	13,700	25 %	13,700
Reasons for over/under performance:		Nil			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(180) Tsetse Flies controlled and Commercial insect groups promoted	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(150)Tsetse Flies controlled and Commercial insect groups promoted

**Vote:575 Dokolo District****Quarter2**

Non Standard Outputs:	Tsetse Flies prevalence reduced	Tsetse Traps deployed and tsetse prevalence reduced	Tsetse Flies prevalence reduced	Tsetse Traps deployed and tsetse prevalence reduced
227001 Travel inland	8,000	4,000	50 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,850

Reasons for over/under performance: Additional support from COCTU

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

N/A				
Non Standard Outputs:	Monitoring and supervision conducted and Office Functionality Enhanced	Office Equipment procured and Monitoring and Support supervision conducted	Procurement of Office Furniture and Monitoring and supervision conducted and Office Functionality Enhanced	Office Equipment procured and Monitoring and Support supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,600	66 %	6,600
312203 Furniture & Fixtures	14,173	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,173	6,600	27 %	6,600
Donor Dev:	0	0	0 %	0
Total:	24,173	6,600	27 %	6,600

Reasons for over/under performance: Delayed procurement processes

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

N/A				
Non Standard Outputs:	Equipment for Office running procured and Cage and Fish ponds stocked	Equipment for Office running procured, Cage Fishing Established and Demonstrations set	Equipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procured	Equipment for Office running procured, Cage Fishing Established and Demonstrations set
312104 Other Structures	65,205	19,010	29 %	19,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,205	19,010	29 %	19,010
Donor Dev:	0	0	0 %	0
Total:	65,205	19,010	29 %	19,010

Reasons for over/under performance: Nil

**Output : 018282 Slaughter slab construction**

## Vote:575 Dokolo District

## Quarter2

N/A					
Non Standard Outputs:	Wholesome Meat for Human consumption checked			Wholesome Meat for Human consumption checked	
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(4) 4 Plant Clinics Established in 2 Sub Counties of Agwata and kangai		(2)Pest and Disease controlled in Crop.	(4)4 Plant Clinics Established in 2 Sub Counties of Agwata and kangai
Non Standard Outputs:	NA	Pest Vector Diseases in Crops controlled		NA	Pest Vector Diseases in Crops controlled
312104 Other Structures	20,000	10,000	50 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	10,000	50 %		10,000
Donor Dev:	0	0	0 %		0
Total:	20,000	10,000	50 %		10,000
Reasons for over/under performance: Nil					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(04) Traders sensitized on issues related to their businesses	(2) Traders sensitized on issues related to their business		(1)Traders sensitized on issues related to their businesses	(1)Traders sensitized on issues related to their business
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized in Dokolo TC	(3) Traders sensitization meetings organized in TCs		(1)Trade sensitization meetings organized in TC	(2)Traders sensitization meetings organized in TCs
No of businesses inspected for compliance to the law	(60) Business inspected for compliance to the Law	(37) Business inspected for compliance to the Law		(15)Business inspected for compliance to the Law	(20)Business inspected for compliance to the Law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses	(31) Businesses issued with Trader Licenses		(10)Businesses issued with trade licenses	(16)Businesses issued with Trader Licenses
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,500	750	50 %		375

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Additional support from MTTI and UEPB

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(04) Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed	(2) Awareness radio shows on Enterprise development on Maize, Beans, Rice and Cassava	(1)Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed	(1)Awareness radio shows on Enterprise development on Maize, Beans, Rice and Cassava
No of businesses assisted in business registration process	(60) Businesses assisted for registration	(31) Businesses assisted for registration	(15)Businesses assisted for registration	(16)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(04) Selected Enterprises lined to UNBS for Quality Assurance	(4) Selected Enterprises of Maize and Beans linked to UNBS	(1)Selected Enterprises lined to UNBS for Quality Assurance	(2)Selected Enterprises of Maize and Beans linked to UNBS
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,000	1,000	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Additional support from UNBS

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(02) Producer groups linked to international markets through UEPB	(4) Producer Groups linked to international market through UEPB	(0)Producer groups linked to international markets through UEPB	(2)Producer Groups linked to international market through UEPB
No. of market information reports disseminated	(12) Markets information reports disseminated to relevant stakeholders	(8) Market information reports disseminated to relevant stakeholders	(3)Markets information reports disseminated to relevant stakeholders	(4)Market information reports disseminated to relevant stakeholders
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	750	50 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Additional support from NPA

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

## Vote:575 Dokolo District

## Quarter2

No of cooperative groups supervised	(8) Cooperative groups mobilized and supervised	(6) Cooperative groups mobilized and supervised	(2) Cooperative groups mobilized and supervised	(3) Cooperative groups mobilized and supervised
No. of cooperative groups mobilised for registration	(8) Cooperatives groups mobilized for registration	(6) Cooperative groups mobilized for registration	(2) Cooperatives groups mobilized for registration	(3) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration	(6) Cooperative groups assisted in registration	(2) Cooperatives assisted in registration	(3) Cooperative groups assisted in registration
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Additional support from MTTI

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(04) 4 Tourism Promotion activities mainstreamed in District Development	(2) Tourism promotion activities mainstreamed in the DDP	(1) 4 Tourism Promotion activities mainstreamed in District Development	(1) Tourism promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel	(8) Hospitable Facilities in Dokolo, TC Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost	(2) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel	(6) Hospitable Facilities in Dokolo, TC Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost
No. and name of new tourism sites identified	(4) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(4) Kabalega Site, Agwata Forest, Koroto Hill, Wigudu Landing Sites	(1) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(3) Kabalega Site, Agwata Forest, Koroto Hill, Wigudu Landing Sites
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Additional support from a company bases in Mbale

**Output : 018308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Sector activities effectively monitored and supervised..	Sub Sector activities effectively Monitored and Supervised	Sector activities effectively monitored and supervised..	Sub Sector activities effectively Monitored and Supervised
227001 Travel inland	2,686	1,343	50 %	671

**Vote:575 Dokolo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,686	1,343	50 %	671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,686	1,343	50 %	671
Reasons for over/under performance: NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>675,599</i>	<i>277,691</i>	<i>41 %</i>	<i>141,846</i>
<i>Non-Wage Reccurent:</i>	<i>367,080</i>	<i>133,120</i>	<i>36 %</i>	<i>99,866</i>
<i>GoU Dev:</i>	<i>129,378</i>	<i>35,610</i>	<i>28 %</i>	<i>35,610</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>446,421</i>	<i>38.1 %</i>	<i>277,321</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4800) Amuda HC II	(2006) Amuda HC II		(1200)Amuda HC II	(753)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Amuda HC II	(166) Amuda HC II		(50)Amuda HC II	(79)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(162) Amuda HC II		(75)Amuda HC II	(86)Amuda HC II
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done		Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS
263367 Sector Conditional Grant (Non-Wage)	7,584	3,792	50 %		1,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,584	3,792	50 %		1,896
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,584	3,792	50 %		1,896
Reasons for over/under performance:	OPD attendance dropped due to IRS in the district with low malaria incidences, otherwise all other parameters were on track				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(171) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II		(170)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(171)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter2

No of trained health related training sessions held.	(100) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(54) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(25)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(24)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Number of outpatients that visited the Govt. health facilities.	(120000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(59217) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(28087)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(3328) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1634)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(4400) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(2468) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1100)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1241)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
% age of approved posts filled with qualified health workers	(82%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(82%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(82%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(82%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(90%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter2

No of children immunized with Pentavalent vaccine	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(3451) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1706)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Non Standard Outputs:	N/A	N/A	N/A	Not Planned
263367 Sector Conditional Grant (Non-Wage)	132,725	66,364	50 %	33,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,725	66,364	50 %	33,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,725	66,364	50 %	33,181
Reasons for over/under performance:	Intensive health education and community mobilization has made us over perform. Behave Economic and social contracts is taking shape in Dokolo district.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(5) Construction of 2 five stance drainable VIP latrines at Kwera HC III done Construction of 2 five stance drainable VIP latrine at Dokolo HC IV for staff done .Construction of 2 five stance VIP latrine at Awelo HC II done, Construction of 2 five stance VIP latrines at Adok HC II done . and Construction of a placenta pit at Kangai HC III , Kwera HC III , Agwata HC III, Awelo HC II and Adok HC II done	(6) Dokolo HC IV Kwera HC III Kangai HC III Awelo HC II Adok HC II	(6)Dokolo HC IV Kwera HC III Kangai HC III Agwata HC II Awelo HC II Adok HC II	(0)Evaluation has been done for these sites Dokolo HC IV Kwera HC III Kangai HC III Awelo HC II Adok HC II
Non Standard Outputs:	N/A	N/A	N/A	Not Planned
263370 Sector Development Grant	205,363	1,800	1 %	1,800

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,363	1,800	1 %	1,800
Donor Dev:	0	0	0 %	0
Total:	205,363	1,800	1 %	1,800

Reasons for over/under performance: Procurement of contractors has delayed

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

N/A				
Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 80 community dialogues Conducted 100 community Sensitization and mobilization		Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 20 community dialogues Conducted 25 community Sensitization and mobilization	
281504 Monitoring, Supervision & Appraisal of capital works	467,769	43,143	9 %	43,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,769	43,143	64 %	43,143
Donor Dev:	400,000	0	0 %	0
Total:	467,769	43,143	9 %	43,143

Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(4) 1-Completion of the construction of a twin staff house at Abalang HC II done 2-Construction of a twin staff house at Awelo HC II done 3 -Construction of two twin staff house at Adok HC II done	(0) Awelo and Adok HC IIs	(0)Awelo HC II 1 Adok HC II 2	(0)Awelo and Adok HC IIs
Non Standard Outputs:	N/A	N/A	Not Planned	

## Vote:575 Dokolo District

## Quarter2

312102 Residential Buildings	300,721	18,654	6 %	18,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,721	18,654	6 %	18,654
Donor Dev:	0	0	0 %	0
Total:	300,721	18,654	6 %	18,654

Reasons for over/under performance: Procurement of contractors delayed and works has not started.

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	No works done at Awelo and Adok HC IIs due to delayed procurements	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	No works done at Awelo and Adok HC IIs due to delayed procurements
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance: procurement delayed

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

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

Reasons for over/under performance: Procurement of contractors delayed and works not yet started

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

N/A				
Non Standard Outputs:	Procurement of Blood bank fridge with its solar system done	Service provided not procured for supply of Blood bank fridge at Dokolo HC IV	Procurement of Blood bank fridge with its solar system done	Service provided not procured for supply of Blood bank fridge at Dokolo HC IV
312212 Medical Equipment	7,000	0	0 %	0

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Service provided not procured for supply of Blood bank fridge at Dokolo HC IV

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

N/A				
Non Standard Outputs:	Staff monthly salaries paid Utilities Bills paid monthly Vehicles and m/cycles maintained Health office block maintained daily Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws	Paid 202 staff salary Paid utility bills monthly Serviced 3 vehicles and 8 motorcycles Office block maintained 10 computers maintained workshops and seminars attended allowances paid	202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws	Paid 202 staff salary Paid utility bills monthly Serviced 3 vehicles and 8 motorcycles Office block maintained 10 computers maintained workshops and seminars attended allowances paid
211101 General Staff Salaries	2,029,690	1,014,845	50 %	507,422
211103 Allowances	1,080	540	50 %	270
213001 Medical expenses (To employees)	1,500	750	50 %	375
213002 Incapacity, death benefits and funeral expenses	1,500	750	50 %	375
221008 Computer supplies and Information Technology (IT)	2,500	1,200	48 %	575
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	2,500	1,250	50 %	625
222001 Telecommunications	3,000	1,500	50 %	750
223005 Electricity	2,500	1,250	50 %	625
223006 Water	300	150	50 %	75
227001 Travel inland	10,197	27,737	272 %	25,189
228001 Maintenance - Civil	1,000	500	50 %	250

## Vote:575 Dokolo District

## Quarter2

228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:	2,029,690	1,014,845	50 %	507,422
Non Wage Rect:	35,077	40,127	114 %	31,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,064,767	1,054,972	51 %	538,782

Reasons for over/under performance: Performance was on track because prompt release of funds

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

4 support supervision done 20 Quarterly advocacy meetings held Deliveries of vaccines and health supplies to health facilities done Submission of medicines and health supplies orders to NMS Data audit done Medicines and health supplies inspection and re-distribution done	2 Integrated support supervision done 15 advocacy meeting held 2 data audit done 3 medicines and health supplies orders submitted 2 redistribution of medicines done	One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 1 Redistribution of medicines and health supplies	1 Integrated support supervision done 10 advocacy meeting held 1 data audit done 1 medicines and health supplies orders submitted 1 redistribution of medicines done
---	--	---	--

227001 Travel inland	7,588	3,000	40 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,588	3,000	40 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,588	3,000	40 %	1,500

Reasons for over/under performance: Performance was on track

Total For Health : Wage Rect:	2,029,690	1,014,845	50 %	507,422
Non-Wage Reccurent:	182,974	113,283	62 %	67,936
GoU Dev:	1,230,853	67,176	5 %	67,176
Donor Dev:	400,000	0	0 %	0
Grand Total:	3,843,517	1,195,304	31.1 %	642,535

## Vote:575 Dokolo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	N/A		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 760 primary teaching staff in 60 Government aided primary schools in the district
211101 General Staff Salaries	5,001,235	2,484,228	50 %		1,245,309
Wage Rect:	5,001,235	2,484,228	50 %		1,245,309
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,001,235	2,484,228	50 %		1,245,309
Reasons for over/under performance: Missing salaries by some staff during the quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(763) Teachers paid salaries in the 60 Government Aided Primary schools.	(760) 760 teachers paid salaries in 60 Government aided primary schools		(763) Teachers paid salaries in the 60 Government Aided Primary schools.	(760) 760 teachers paid salaries in 60 Government aided primary schools
No. of qualified primary teachers	(763) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(760) Qualified primary school teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district		(763) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(760) Qualified primary school teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district
No. of pupils enrolled in UPE	(54369) Pupils enroled in 60 government aided primary schools in Dokolo district.	()		(54370) Pupils enrolled in 60 government aided primary schools in Dokolo district.	()
No. of student drop-outs	(20) Pupils mostly girls dropout due to early pregnancy, child marriage and defilement.	()		(20) Pupils mostly girls dropout due to early pregnancy, child marriage and poverty.	()
No. of Students passing in grade one	(120) 120 pupils will pass in Division one in 2018.	()		(140) Pupils will pass in Division one in 2018.	()

## Vote:575 Dokolo District

## Quarter2

No. of pupils sitting PLE	(3630) 3300 pupils to sit for Primary Leaving Examination in 2018.	()	(3300)Pupils to sit for Primary Leaving Examination in 2018.	()
Non Standard Outputs:	N/P	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	503,056	167,685	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,056	167,685	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,056	167,685	33 %	0
Reasons for over/under performance:	Three teachers retired and have not been replaced.			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment.	N/A	Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment.	Capacity building given to 420 P.1 to P.7 teachers
281504 Monitoring, Supervision & Appraisal of capital works	44,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,159	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,159	0	0 %	0
Reasons for over/under performance:	Inadequate resources to provide capacity building to all teachers			

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(06) Three Class room blocks with shall be built in Amuda, Angwenya and Akwanga primary schools and variation paid for construction of the class room block at Bataebwol Primary School	(0) N/A	(06)Contractors handed aver sights and on-going works monitored to ensure quality.	(6)6 sites have been handed over to the contractor.
Non Standard Outputs:	N/P	N/A	N/A	N/A
312101 Non-Residential Buildings	221,800	0	0 %	0

**Vote:575 Dokolo District****Quarter2**

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

Reasons for over/under performance: Delay in procurement process

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) Darinable pit latrines shall be constructed in Apewotneki, Adwoki and Okwongodul primary schools.	(0)	(2)5-stance darinable pit latrines shall be constructed in Apewotneki and Adwoki primary schools.	(2)2 five stance drainable latrine to be constructed at Apewotneki and Adwoki primary schools
Non Standard Outputs:	N/P	N/A	N/P	N/A
312101 Non-Residential Buildings	75,000	0	0 %	0

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

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

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

N/A				
Non Standard Outputs:	Workplans and budgets shall be prepared, constructors procured, sites handed over, works monitored and supervised to completion to ensure quality, certificates prepared and payment made to constructors.	Construction cites shall be handed over to contractors, on-going works monitored to ensure quality, certificates prepared and payments made to contractors.		
312102 Residential Buildings	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance:

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

## Vote:575 Dokolo District

## Quarter2

No. of primary schools receiving furniture	(06) Primary schools of Angwecibange, Oyirole, Odeo, Akwanga and Amuda Primary schools to receive a total of 2343-seater desks.	(235) Primary schools of Angwecibange, Oyirole, Odeo, Akwanga and Amuda Primary schools to receive a total of 235-seater desks. Cerificates shall be prepared and suppliers paid.
Non Standard Outputs:	N/P	N/A
312203 Furniture & Fixtures	41,886	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	41,886	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	41,886	0 0 % 0
Reasons for over/under performance:		
<b>Programme : 0782 Secondary Education</b>		
<b>Higher LG Services</b>		
<b>Output : 078201 Secondary Teaching Services</b>		
N/A		
Non Standard Outputs:	Pay rolls shall be prepared, payslips printed and monthly salaries paid to all the staff in the 7 government aided secondary schools in the district.	Salaries shall be paid to staff in 7 government aided secondary schools in the district.
211101 General Staff Salaries	1,213,098	611,549 50 % 308,274
Wage Rect:	1,213,098	611,549 50 % 308,274
Non Wage Rect:	0	0 0 % 0
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,213,098	611,549 50 % 308,274
Reasons for over/under performance:		
<b>Lower Local Services</b>		
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	(5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.
No. of teaching and non teaching staff paid	(130) Salaries paid to teachers in the Government Aided Secondary schools	(130) Salaries paid to teachers in the Government Aided Secondary schools

## Vote:575 Dokolo District

## Quarter2

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

**Vote:575 Dokolo District****Quarter2**

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

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(35) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	( )	(35)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	( )
No. of students in tertiary education	(1100) Students are enrolled in 1 tertiary institution in Dokolo District	( )	(1300)Students are enrolled in 1 tertiary institution in Dokolo District	( )
Non Standard Outputs:	N/P		N/A	
211101 General Staff Salaries	464,974	232,487	50 %	116,244
Wage Rect:	464,974	232,487	50 %	116,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,974	232,487	50 %	116,244

Reasons for over/under performance:

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

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

Reasons for over/under performance:

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

## Vote:575 Dokolo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	N/A		The Department shall plan for monitoring band inspection of 126 government aided and private primary schools, 9 secondary schools, 5 technical schools and all tertiary institutions in the district	The department did not inspect or monitor schools because of fund
211103 Allowances	6,500	6,000	92 %		5,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	2,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		0
221012 Small Office Equipment	2,000	1,500	75 %		0
223005 Electricity	800	200	25 %		0
223006 Water	800	200	25 %		0
224004 Cleaning and Sanitation	1,043	0	0 %		0
227001 Travel inland	12,000	5,506	46 %		0
227004 Fuel, Lubricants and Oils	6,643	12,245	184 %		6,245
228002 Maintenance - Vehicles	1,234	500	41 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,020	29,151	75 %		11,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,020	29,151	75 %		11,245
Reasons for over/under performance: Fund to monitor and inspect schools was not released in the quarter					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and secondary schools inspected and Monitored.	N/A		The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district.	The department monitored the 7 secondary schools in the district

**Vote:575 Dokolo District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	60	500	833 %	500
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,300	1,000	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	2,500	57 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,360	2,500	57 %	2,500

Reasons for over/under performance: Inadequate fund to monitor schools twice in a term

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	N/A	The department shall conduct termly workshops for sports teachers to build their capacity in sports.	Capacity of the sports teachers were not built in the quarter
211103 Allowances	4,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	344	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,107	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	299	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	702	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,952	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,952	0	0 %	0

Reasons for over/under performance: Fund for the activity was not released.

**Output : 078405 Education Management Services**

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

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.		Monthly salaries shall be paid to the 6 staff in the education department.	
211101	General Staff Salaries	99,954	38,587	39 %	13,599
211103	Allowances	6,000	2,500	42 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001	Travel inland	5,000	1,656	33 %	0
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228002	Maintenance - Vehicles	6,000	200	3 %	0
Wage Rect:		99,954	38,587	39 %	13,599
Non Wage Rect:		28,000	7,356	26 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		127,954	45,943	36 %	13,599
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:		Workshops and seminars shall be held at district and sub county levels to address the issue of children with special needs.		Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs.	
211103	Allowances	1,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		6,779,261	3,366,851	50 %	1,683,426
Non-Wage Reccurent:		1,119,870	375,520	34 %	13,745

**Vote:575 Dokolo District****Quarter2**

<i>GoU Dev:</i>	822,845	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,721,976	3,742,371	42.9 %	1,697,171

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Four District Roads Committee Meetings Attended Signposts for Roadworks printed Small office equipment purchased Quarterly reports taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, submission of quarterly reports, workshops and allowences etc	1 DRC meeting, 2 QTR reports, allowances for two quarters paid		Staff salaries paid One District Roads Committee Meeting Attended, Quarterly report taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, workshops and allowences attended and paid etc	Payment of staff salaries, District Roads Committee Meeting, Delivering QTR1 report, medical bills, request of culverts, paying allowances and workshops
211101 General Staff Salaries	87,000	40,014	46 %		39,990
211103 Allowances	16,800	11,999	71 %		8,844
213002 Incapacity, death benefits and funeral expenses	2,400	1,514	63 %		1,031
221002 Workshops and Seminars	10,000	4,000	40 %		1,638
221008 Computer supplies and Information Technology (IT)	7,720	3,641	47 %		2,351
223005 Electricity	2,400	591	25 %		200
223006 Water	2,400	572	24 %		150
224004 Cleaning and Sanitation	3,600	1,059	29 %		1,059
224005 Uniforms, Beddings and Protective Gear	3,113	750	24 %		450
227002 Travel abroad	20,000	6,016	30 %		6,016
Wage Rect:	87,000	40,014	46 %		39,990
Non Wage Rect:	68,433	30,142	44 %		21,739
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	155,433	70,156	45 %		61,729
Reasons for over/under performance: N/A					

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Nil		Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Assessment of roads for Routine Manual Maintenance
211103 Allowances	38,472	2,000	5 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,472	2,000	5 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,472	2,000	5 %		2,000
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:	40 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.	10 culvert lines installed/cleaned and desilted on the selected road sections		10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.	Installation and cleaning and desilting of culverts lines on selected district roads that had bottle necks
263370 Sector Development Grant	18,633	4,726	25 %		4,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,633	4,726	25 %		4,726
Donor Dev:	0	0	0 %		0
Total:	18,633	4,726	25 %		4,726
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:575 Dokolo District

## Quarter2

Length in Km of District roads routinely maintained	() 56 Kms of roads maintained by routine mechanized maintenance, 12 sign post procured, One water bozer maintained, Assorted road hand tools procured, Wages for twelve months for one road overseer, six turnmen, five road gangs and emergency works on selected r	(32.2) 37.2Km of district roads maintained using Routine Mechanized Method	()	()18Km of district roads maintained in the quarter
Non Standard Outputs:	Tree planting, cross cutting issues	Assessment done on four roads in the quarter	Routine Mechanised maintenance of quarterly planned district roads done	Assessment of the roads to be maintained in the quarter
263367 Sector Conditional Grant (Non-Wage)	290,200	160,044	55 %	103,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,200	160,044	55 %	103,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,200	160,044	55 %	103,181
Reasons for over/under performance:	N/A			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Emergency work on selected district roads	Culverts works on Engur and Angwenya swamp.	Emergency work on selected district roads done as per assessment report	Culverts works on Engur and Angwenya p/s swamps
263367 Sector Conditional Grant (Non-Wage)	50,000	18,059	36 %	18,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	18,059	36 %	18,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	18,059	36 %	18,059
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	200 Culverts installed on selected district roads	10 lines of amco culverts installed	50 Culverts installed on selected district roads	Installation of culverts on selected emergency areas on Abakuli-Adagnyeko road and other areas
312103 Roads and Bridges	55,000	11,480	21 %	11,480

## Vote:575 Dokolo District

## Quarter2

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

Reasons for over/under performance: N/A

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

Length in Km. of rural roads constructed	(0.8) Low cost sealing of 0.8kms of Acandyang - Oturorao road and payment of rolled over work for 1.2km sealing work	(1.2) 1.2Km of Low Volume Sealed Road (LVSR) on Acandyang- Oturorao in progress for the F/Y 2017/2018 but heavily delayed by the contractor. Construction 0.8Km of the section for F/Y 2018/2019 yet to kick off	(0)N/A	(1.2)Km of Low Volume Sealed Road (LVSR) on Acandyang- Oturorao in progress for the F/Y 2017/2018 but heavily delayed by the contractor. Construction 0.8Km of the section for F/Y 2018/2019 yet to kick off
Non Standard Outputs:	Tree and grass planted	2 assessments done, tree planting done but maintenance has been a problem, site meeting conducted	Tree and grass planted	Assessment, tree planting, HIV activities on going
312103 Roads and Bridges	435,500	44,568	10 %	42,568

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	435,500	44,568	10 %	42,568
Donor Dev:	0	0	0 %	0
Total:	435,500	44,568	10 %	42,568

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Civil works at the engineering block done as per assessment	Repair of 1 water lines to the engineering block, purchase of accessories for toilets and water lines	Civil works at the engineering block done as per assessment	Repair of water lines to the engineering block, purchase of accessories for toilets and water lines
228001 Maintenance - Civil	5,706	1,695	30 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,706	1,695	30 %	1,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,706	1,695	30 %	1,695

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines			Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines	
228003 Maintenance – Machinery, Equipment & Furniture	75,500	31,851	42 %		13,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,500	31,851	42 %		13,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,500	31,851	42 %		13,200
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	87,000	40,014	46 %		39,990
Non-Wage Reccurent:	528,311	243,791	46 %		159,874
GoU Dev:	509,133	60,773	12 %		58,773
Donor Dev:	0	0	0 %		0
Grand Total:	1,124,445	344,578	30.6 %		258,637

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	General staff salaries paid for twelve months, wages paid for twelve months, payment of utilities bills made for twelve months, Civil maintenance made once, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture,	General staff salaries paid for six months, Allowances paid for two quarters for two support staff, Payment of utility bills for six months, Repair and servicing of one vehicle and three motorcycles made for two quarters, Civil and office equipment maintenance made for two quarters, Stationery purchased for two quarters, Operation fuel purchased		General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three months, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture,	General staff salaries paid for three months, Allowances paid for three months for two support staff, Payment of utility bills for three months, Repair and servicing of one vehicle and three motorcycles made, Civil and office equipment maintenance made, Stationery purchased
211101 General Staff Salaries	52,258	18,639	36 %		9,320
211103 Allowances	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	400	60	15 %		60
223005 Electricity	250	0	0 %		0
223006 Water	337	73	22 %		73
227004 Fuel, Lubricants and Oils	5,600	0	0 %		0
228001 Maintenance - Civil	794	600	76 %		600
228002 Maintenance - Vehicles	5,200	2,481	48 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
Wage Rect:	52,258	18,639	36 %		9,320
Non Wage Rect:	16,381	4,714	29 %		2,783
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,639	23,353	34 %		12,103
Reasons for over/under performance: Under performance is due to inadequate release that could not be warranted in all activities of the quarter.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(0) None	(0) None		(0)None	(0)None

## Vote:575 Dokolo District

## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings, four extension staff meetings and consultative meetings	(2) Two coordination and extension staff meetings held, One consultative meeting held	(1)One coordination meeting, One extension staff meeting and One consultative meeting	(1)One coordination meeting and one extension staff meeting held, one consultative meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	None	None	None
211103 Allowances	4,572	2,002	44 %	1,308
221009 Welfare and Entertainment	336	84	25 %	84
227001 Travel inland	2,120	420	20 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	2,506	36 %	1,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,028	2,506	36 %	1,682
Reasons for over/under performance:	Under performance was due to inability to warrant all the funds for the quarter due to different priority areas but limited fund released.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Sensitization of six communities on critical requirements and sanitation improvement for new water sources	(6) Sensitization of six communities on critical requirements and sanitation improvement for new water sources	(3)Sensitization of two communities on critical requirements and Sanitation improvements for new water sources.	(0)All done in quarter one
No. of water user committees formed.	(6) Existence of active water user committees at six new water points	(6) Six water user committees formed in six villages of Obako, Ayetayet A, Bardyang H/CII, Te-Ilwa, Ollepek and Adari A	(2)Existence of active water user committees at Obako in Ajiba Parish and Te-Ilwa in Ocero Parish	(6)Six water user committees formed in six villages of Obako, Ayetayet A, Bardyang H/CII, Te-Ilwa, Ollepek and Adari A
No. of Water User Committee members trained	(54) Functional water user committees at every new water source.	(0) Not yet done	(18)Functional water user committees at two new source.	(0)Not yet done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One advocacy meeting in the district and one in each of the ten sub-counties	(0) One advocacy meeting in the district and one in each of the ten sub-counties	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	None	None
211103 Allowances	4,812	4,560	95 %	570
221009 Welfare and Entertainment	330	120	36 %	0
221011 Printing, Stationery, Photocopying and Binding	672	382	57 %	282

**Vote:575 Dokolo District****Quarter2**

227004 Fuel, Lubricants and Oils	2,380	1,184	50 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,194	6,246	76 %	1,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,194	6,246	76 %	1,368

Reasons for over/under performance: Under performance was due to inability to warrant all the funds for the activities because of inadequate release against different priorities.

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

N/A				
Non Standard Outputs:	Six baseline surveys and one sanitation week	None	Two sanitation base line survey	Not yet done
211103 Allowances	2,024	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	393	0	0 %	0
224004 Cleaning and Sanitation	550	0	0 %	0
227004 Fuel, Lubricants and Oils	930	0	0 %	0
228001 Maintenance - Civil	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,897	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,897	0	0 %	0

Reasons for over/under performance: Under performance was due to inability to perform partial activities due to limited warranted funds and was pushed for next quarter

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

No. of public latrines in RGCs and public places	(1) Construction of 4 stance drainable latrine at Amwoma Market	(0) Not yet done	(0)None	(0)None
Non Standard Outputs:	N/A	Drawing and bills of quantities produced	Sensitization of three user committees on operation and maintenance of water and sanitation facilities.	Drawing and bills of quantities produced
281501 Environment Impact Assessment for Capital Works	350	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500

**Vote:575 Dokolo District****Quarter2**

312101 Non-Residential Buildings	24,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	500	2 %	500
Donor Dev:	0	0	0 %	0
Total:	25,000	500	2 %	500

Reasons for over/under performance: Under performance was due to delay in procurement of service provider delaying implementation.

**Output : 098181 Spring protection**

No. of springs protected	() None	(0) Payment made in second quarter	()	(0)Payment made in second quarter
Non Standard Outputs:	Payment of unpaid works for 2016/17 financial year	None		None
312101 Non-Residential Buildings	14,617	14,617	100 %	14,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,617	14,617	100 %	14,617
Donor Dev:	0	0	0 %	0
Total:	14,617	14,617	100 %	14,617

Reasons for over/under performance: Over performance was due to full payment of unpaid work for previous year

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(6) AyetAyet A -in Apenyoweo parish- Okwongodul s/cty, Obako - Ajiba parish - Adeknino s/cty, Te-Ilwa - Ozero parish - Batta s/cty, Bardyang H/CII in Bardyang parish - Adok s/cty, Ollepek - western ward - Dokolo T/C, Adari A - Oyengopere parish - Kwera s/cty	(0) Environmental screening of six borehole sites done, Monitoring and supervision of pre-construction activities done and payment of previous unpaid works.	(2)Obako - Ajiba parish - Adeknino s/cty, Te-Ilwa - Ozero parish - Batta s/cty,	(0)Environmental screening of six borehole sites done, Monitoring and supervision of pre-construction activities done and payment of previous unpaid works.
--	--	--	---	---

## Vote:575 Dokolo District

## Quarter2

No. of deep boreholes rehabilitated	(7) Acangweno in Abucero in Amwoma s/cty, Opeke in Adok in Adok s/cty, Abyece P/S in Acanpii in Dokolo s/cty, Anyacoto H/CII, in Anyacoto in Okwongodul s/cty, Angwenya P/S in Angwenya in Kangai s/cty, Alyecjuk P/S in Ajuk in Agwata s/cty, Alapata P/S in Alapata in Bata s/cty, Rehabilitation of rain water tanks, two in Akolodong P/S, one in Amwoma H/C II, one in Angwecibange P/S and one in Alapata P/S	(0) None			(2)Abyece in Acanpii, Anyacoto H/CII in Anyacoto,	(0)Not done yet
Non Standard Outputs:	Supply of assorted pump parts, Quarterly sanitary survey of ten sites and quarterly water sample testing of ten old sources	None.			Supply of assorted pump parts	Not yet supplied.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %			3,000
281503 Engineering and Design Studies & Plans for capital works	2,920	0	0 %			0
281504 Monitoring, Supervision & Appraisal of capital works	19,400	9,990	51 %			9,490
312101 Non-Residential Buildings	152,183	1,448	1 %			1,448
312104 Other Structures	81,771	1,950	2 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	259,274	16,388	6 %			13,938
Donor Dev:	0	0	0 %			0
Total:	259,274	16,388	6 %			13,938
Reasons for over/under performance:	Under performance was due to delay in procurement of service providers delaying implementation.					
Output : 098184 Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Feasibility study, design and bid documentation of piped water scheme at Okwalongwen RGC	(0) Not Done			(1)Feasibility study, design and bid documentation of piped water scheme at Okwalongwen RGC	(0)Not done
Non Standard Outputs:	N/A	N/A			N/A	N/A
281502 Feasibility Studies for Capital Works	35,645	0	0 %			0

**Vote:575 Dokolo District****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,295	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,295	0	0 %	0
Reasons for over/under performance:	Under performance was due to delay in procurement of service provider delaying implementation.			
<i>Total For Water : Wage Rect:</i>	<i>52,258</i>	<i>18,639</i>	<i>36 %</i>	<i>9,320</i>
<i>Non-Wage Reccurent:</i>	<i>36,500</i>	<i>13,466</i>	<i>37 %</i>	<i>5,833</i>
<i>GoU Dev:</i>	<i>335,186</i>	<i>31,505</i>	<i>9 %</i>	<i>29,055</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>63,610</i>	<i>15.0 %</i>	<i>44,207</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-Salary for 6 Staff paid for 12 months	Salary for 6 staff paid for 6 months (July- December, 2018).		-Salary for 6 Staff paid for 3 months (October- December, 2018)	Salary for 6 staff paid for 3 months (October- December, 2018)
211101 General Staff Salaries	102,000	58,484	57 %		48,042
Wage Rect:	102,000	58,484	57 %		48,042
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,000	58,484	57 %		48,042
Reasons for over/under performance: Unforeseen delays in payment through IFMS.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	() Bata Sub County (1Ha); Okwongodul Sub County(1Ha)	(1) 1 Ha of wetland restored.		()	(1)Bata Sub County (1 Ha of wetland restored).
Non Standard Outputs:	Not planned			1 Ha of wetland restored in Bata Sub County (Continued)	
227001 Travel inland	5,038	2,518	50 %		2,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,038	2,518	50 %		2,518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,038	2,518	50 %		2,518
Reasons for over/under performance: Delay in accessing funds through IFMS resulting to untimely implementation of planned activities; Poor community attitude in conserving wetland and lakeshore areas.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(2) Agwata and Amwoma Sub Counties	()		()Agwata HCIII	()
Non Standard Outputs:	2 M&E of Environmental Compliance conducted			-	
227001 Travel inland	1,000	0	0 %		0

**Vote:575 Dokolo District****Quarter2**

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Agwata HCIII land boundary assessed for titling.		Agwata HCIII land boundary assessed for titling.	
227001 Travel inland	588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	588	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588	0	0 %	0

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A				
Non Standard Outputs:	Departmental Annual Budget produced; 4 Quarterly Reports produced; 6 staff appraised; 4 Monitoring and coordination conducted; Administrative Office functional.	2 Quarterly Reports produced; Administrative function conducted / coordinated.	Quarter 2 Report produced; 1 Monitoring and coordination conducted; Administrative Office functional.	Q2 Report produced; Administrative function conducted / coordinated.
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: Unforeseen delays in release of funds through IFMS.

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

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

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 3 M&E of Environmental compliance conducted in Agwata, Amwoma and Dokolo Sub Counties; 1 AWP produced; 4 Quarterly reports produced; 20women +30 men trained in Forestry Management; 2Ha landscaped at district headquarters.	1 RGC assessed (Okwongodul Sub County); 2 Ha of land at district hqtrs landscaped, 2 M&E conducted; 1 Ha of wetland restored; Vehicle repaired; 13 farmers trained in forestry management; Afforestation activities conducted in 3 sub counties.	1 RGC assessed in Okwongodul Sub County; Q2 Report produced; 5 women +7 men trained in Forestry Management; 2Ha landscaped at district headquarters; 1 M&E of Environmental compliance conducted in Agwata Sub County	1 RGC assessed (Okwongodul Sub County); 2 Ha of land at district hqtrs landscaped, 2 M&E conducted; 1 Ha of wetland restored; Vehicle repaired; 13 farmers trained in forestry management; Afforestation activities conducted in 3 sub counties.
281501	Environment Impact Assessment for Capital Works	17,000	8,500	50 %	8,500
281504	Monitoring, Supervision & Appraisal of capital works	29,967	22,780	76 %	22,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,967	31,280	67 %	31,280
	Donor Dev:	0	0	0 %	0
	Total:	46,967	31,280	67 %	31,280
Reasons for over/under performance:		Unforeseen delays in accessing funds through IFMS system for timely implementation of planned activities.			
	Total For Natural Resources : Wage Rect:	102,000	58,484	57 %	48,042
	Non-Wage Reccurent:	12,626	5,518	44 %	4,018
	GoU Dev:	46,967	31,280	67 %	31,280
	Donor Dev:	0	0	0 %	0
	Grand Total:	161,593	95,282	59.0 %	83,340

## Vote:575 Dokolo District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	80 community,women and youth groups supported under YLP,UWEP and NUSAF3 Programme, 7 contract staff paid their monthly salaries under NUSAF3,mobilisati on of beneficiaries done,Beneficiaries selected,assessed and approved,trainings of group leaders conducted,mobilisati on for recoveries under YLP and UWEP conducted,monitorin g and technical supervisions conducted.	52 groups supported under UWEP and NUSAF3,6 monitoring exercises conducted,2 quarters mobilisation for recovery under YLP and UWEP conducted,421 group members trained under UWEP,NUSAF3and YLP.		20 community,women and youth groups supported with IGAs,selected,assess ed and approved beneficiaries,1 quarterly monitoring and technical supervision conducted for the programmes,At least 140 group leaders trained under the three programmes, 1 quarterly mobilization for recoveries under YLP and UWEP conducted,7 contract staff paid their monthly salaries under NUSAF3.	7 contract staff paid their monthly salaries,127 groups mobilised for recovery under YLP,127 groups monitored uder YLP,90 group leaders trained under UWEP,1 quarterly report submitted,9 sub-projects submitted to OPM, under LIPW,Received 216 improved Local Beehives,trained 191 committee members
211103 Allowances	44,508	21,504	48 %		10,752
221002 Workshops and Seminars	42,243	30,764	73 %		19,276
221005 Hire of Venue (chairs, projector, etc)	1,000	150	15 %		150
221008 Computer supplies and Information Technology (IT)	6,000	3,072	51 %		2,650
221011 Printing, Stationery, Photocopying and Binding	11,505	2,752	24 %		1,334
221012 Small Office Equipment	4,702	0	0 %		0
221014 Bank Charges and other Bank related costs	2,492	1,032	41 %		300
222001 Telecommunications	4,350	0	0 %		0
224006 Agricultural Supplies	1,649,584	0	0 %		0
227001 Travel inland	24,565	20,472	83 %		12,948
227004 Fuel, Lubricants and Oils	21,000	6,028	29 %		3,261
228002 Maintenance - Vehicles	15,000	1,510	10 %		1,060
228003 Maintenance – Machinery, Equipment & Furniture	3,740	500	13 %		0

## Vote:575 Dokolo District

## Quarter2

228004	Maintenance – Other	800	300	38 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831,490	88,083	5 %	51,881
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,831,490	88,083	5 %	51,881
Reasons for over/under performance:		Breakdown of vehicle to facilitate field activities,corruption among community/group leaders,Late releases of fund for operations and projects under YLP,UWEP and NUSAF3			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2500) 60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning material FAL proficiency test administered to 2500 learners in 60 centers	( ) 60 FAL instructors paid allowances,4 portable blackboards,2 cartoon of chalk procured,2 quarters monitoring conducted	(2500)60 FAL instructors paid motivational allowances 60 centers equipped with learning materials 2500 adult learners trained 1 quarterly monitoring and supervision conducted 2 portable blackboard procured 1 cartoon of pieces of white chalk procured.	(1027)60 FAL instructors paid their motivational allowances,2 portable blackboard procured,1 cartoon of chalk procured,1 quartely monitoring conducted	
Non Standard Outputs:	60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning materials FAL proficiency test administered to 2500 learners in 60 centers 2500 adult learners trained on FAL. 4 Quarterly monitoring of the programme FAL learning materials procured		N/A		
221002	Workshops and Seminars	6,560	3,280	50 %	1,640
221008	Computer supplies and Information Technology (IT)	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	75
221012	Small Office Equipment	400	200	50 %	100

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	1,503	752	50 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,263	4,632	50 %	2,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,263	4,632	50 %	2,316

Reasons for over/under performance: Low attendance by adult learners, Little motivational allowances paid to instructors, lack of accreditation to FAL, lack of learning materials like Primers for levels 1,2&3.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	1GBV ordinance produced and operationalized GBV Referral partners trained on data capture tools GBV data collection conducted 4 quarterly GBV coordination meetings held GBV Service providers oriented on GBV policies and guidelines 200 GBV incident data forms printed and Distributed. 4 quarterly reports produced and disseminated.	2 quarters gender audit conducted.	1 quarter data collection done and uploaded 1 GBV coordination meeting conducted 30 referral partners trained on data capture tools 50 GBV incident forms printed and distributed 1 quarter report submitted to MGLSD. GBV service providers oriented on GBV policies and guidelines.	Gender audit conducted at sub-counties.
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Limited fund allocated to the sector.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(4) 4 quarterly OVCMS data collected and uploaded 4 quarterly ovcms reports produced and disseminated	() 2 quarterly OVCMS data collected and uploaded	()1 quarterly OVCMS data collected and uploaded	()1 quarterly OVCMS data collected and uploaded
--	---	--	---	---

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		40 child protection issues settled,20 juveniles and child abuse cases followed up,10 children re-united with their families,4 quarterly support supervision conducted,4 quarterly sensitisation on child protection and FNS to stakeholders conducted	47 child protection cases handled,2 radio talkshows conducted on VAC,5 Sensitisation conducted,43 cases followed up,2 support supervisions conducted 8 OVC cases reffered for further management,2 quarterly OVCMIS data collected and uploaded,9 juveniles taken to court and 6 social inquiries conducted.	10 child protection issues settled,5 juvenile and child abuse cases followed up,3 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVCMIS data uploaded	1 community sensitization on child protection,28 cases on child protection managed,28 cases followed up,2 radio talk shows on VAC conducted,1 DOVCC meeting done,3 OVC referred for further management,
221002	Workshops and Seminars	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	1,000	500	50 %	250
228003	Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,500	50 %	750
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	1,500	50 %	750
Reasons for over/under performance:		Concealment of child protection cases at community level makes other cases not to be reported,Mistrust in police department,Limited financial resources.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 04 quarterly youth council meetings held ,one international youth day celebrated.	(2) 2 quarters youth council meetings held	(0)1 quarterly youth council meetings held ,one international youth day celebrated.	(0)1 quarterly youth council meeting conducted
Non Standard Outputs:		youth recreational activities supported, 4 quarterly reports submitted to the Ministry/NYC.	2 quarters youth council meeting conducted.	1 quarterly youth council meeting conducted 1 football procured for youth recreational activities 1 quarterly report submitted	1 quarterly youth council meeting conducted,
221002	Workshops and Seminars	2,100	1,150	55 %	575
221009	Welfare and Entertainment	200	100	50 %	50
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
221012	Small Office Equipment	200	50	25 %	0
222001	Telecommunications	160	80	50 %	40
227001	Travel inland	600	300	50 %	150

## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	284	71	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	1,801	48 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	1,801	48 %	815

Reasons for over/under performance: limited fund allocated to youth sector,

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

No. of assisted aids supplied to disabled and elderly community	(4) .4 quarterly district disability and elders council meeting conducted	()	(0)4 quarterly district disability and elders council meeting conducted	()
Non Standard Outputs:	2 national days of PWDs and Older persons commemorated 4 quarterly reports submitted to the Ministry..	3 disability and older councils meeting held,facilitated the swearing in of older councils leaders,procured small office equipment.	1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted 2 international days of PWDs and Older persons commemorated.	1 quarterly disabled and older councils meeting conducted,

221002 Workshops and Seminars	2,400	1,200	50 %	600
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	426	252	59 %	126
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	320	160	50 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,746	1,912	51 %	956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,746	1,912	51 %	956

Reasons for over/under performance: No grant for older council thus share the little allocation under disability.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	District officers enlightened on labour laws, &nbsp;4 quarterly workplace inspections conducted Labour disputes settled. 	2 inspection of work places conducted.	1 quarterly inspection of workplaces ,labor disputes settled.	1 quarterly inspection of work places
221011 Printing, Stationery, Photocopying and Binding	150	175	117 %	75
222001 Telecommunications	100	40	40 %	0

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	750	633	84 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	848	85 %	441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	848	85 %	441

Reasons for over/under performance: Limited fund for labour and industrial relations sector,lack of prioritization of the sectors activities.

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

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

Non Standard Outputs: 4 quarterly monitoring by women Councillors conducted,4 quarterly submission of reports submitted to the Ministry 2 quarterly monitoring conducted by women councillors,3 groups monitored by women councillors. 1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry. 2 women gropus monitored by council executives

221002 Workshops and Seminars	1,760	898	51 %	458
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	824	412	50 %	206

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	1,890	50 %	954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	1,890	50 %	954

Reasons for over/under performance: little fund allocation to the sector.

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		8 groups of pwds assessed and supported,co-funded for the provision of aide appliances,4 quarterly disability union meeting held,4 quarterly disability grant committee meeting conducted,4 quarterly monitoring and technical supervision done ,4 quarterly reports submitted	3 pwds supported with IGA,2 quarterly monitoring of pwds groups conducted,,facilitate d Disability union meeting.	co-funded for aide appliances for Pwds,disability union meeting held,1 quarterly monitoring conducted	1 pwds group supported with IGA,supported 2 PWDs representative to attend International day of PWDs,Monitored 8 pwds groups,facilitated quarterly submission of Reports to the Ministry.
221002	Workshops and Seminars	1,220	872	71 %	567
221009	Welfare and Entertainment	260	130	50 %	65
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001	Telecommunications	120	0	0 %	0
224006	Agricultural Supplies	13,400	6,844	51 %	3,494
227001	Travel inland	800	460	58 %	230
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	8,406	53 %	4,406
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	8,406	53 %	4,406

Reasons for over/under performance: Dwindling fund under the sector could not allow implementation of some activities.

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

N/A					
Non Standard Outputs:		15 CDOs paid 12 monthly salaries,4 quarterly support supervision conducted,20 NGOs and CBO/CSOs recommended and registered,4 quarterly departmental meeting conducted,4 quarter DOVCC and Service providers linkages meetings held,4 quarterly monitoring and technical supervision of government programmes conducted.	15 CDOs paid their monthly salaries,2 support supervisions conducted,2 CBOs registered,2 departmental meetings held	15 CDOs paid their monthly salaries,1 quarterly support supervision of CDOs/CSOs conducted,registration ,renewal and recommendation of NGOs/CSOs/CBOs done,1 quarterly departmental meeting conducted,1 quarterly DOVCC meeting held,1 Quarter linkages service providers meeting conducted,1 quarterly monitoring of Government programmes done.	15 CDOs paid their monthly salaries,1 quarterly support supervision conducted,1 quarterly departmental meeting conducted
211101	General Staff Salaries	124,915	56,485	45 %	28,243
221002	Workshops and Seminars	1,088	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	250	50 %	125

**Vote:575 Dokolo District****Quarter2**

221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	369
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,400	700	50 %	350
223005 Electricity	1,200	600	50 %	300
223006 Water	200	100	50 %	50
224004 Cleaning and Sanitation	400	400	100 %	128
227001 Travel inland	3,327	0	0 %	0
Wage Rect:	124,915	56,485	45 %	28,243
Non Wage Rect:	10,115	3,300	33 %	1,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,030	59,785	44 %	29,690
Reasons for over/under performance: competing priorities during implementation of activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>56,485</i>	<i>45 %</i>	<i>28,243</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,102</i>	<i>113,372</i>	<i>6 %</i>	<i>64,466</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>169,857</i>	<i>8.5 %</i>	<i>92,708</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 Monthly Salaries Paid to Department Staff  03 Staff Appraised on performance  12 Monthly Departmental meetings Conducted  01 Motor vehicle serviced and repair for coordination activities  01 wireless internet serviced for Planning and Budgeting work  04 Technical backstopping to 13 LLGs conducted  04 Quarterly electricity and water bills paid	Staff records updated, service provider for vehicle maintenance and repair procured, LPO prepared.			03 monthly salaries paid to 03 staff 03 offices cleaned routinely, 01 office vehicle serviced and repaired,
211101 General Staff Salaries	97,274	41,400	43 %		20,700
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,060	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	120	0	0 %		0
222003 Information and communications technology (ICT)	1,082	670	62 %		400
223005 Electricity	600	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	350	44 %		250
227001 Travel inland	2,164	1,195	55 %		0

## Vote:575 Dokolo District

## Quarter2

228002 Maintenance - Vehicles	8,000	5,530	69 %	2,530
Wage Rect:	97,274	41,400	43 %	20,700
Non Wage Rect:	16,225	7,745	48 %	3,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,499	49,145	43 %	23,880

Reasons for over/under performance: None.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) Appraised staff	(3)Qualified staff maintained in the Unit	(3)Qualified staff maintained in the department
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(6) Monthly DTPC meetings held at District Headquarters.	(3)Monthly DTPC meetings held at District Headquarters.	(3)Monthly DTPC meetings held at District Headquarters.
Non Standard Outputs:	01 District Annual Sector Performance review conducted. 01 District Annual Internal Assessment exercise conducted.  	01 annual assessment conducted	Not Planned	Not planned
221002 Workshops and Seminars	1,672	1,100	66 %	700
221009 Welfare and Entertainment	1,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	770	470	61 %	220
227001 Travel inland	4,238	4,130	97 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,700	71 %	3,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,700	71 %	3,550

Reasons for over/under performance: None.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Statistical data collected. 01 District Statistical Abstract for FY 2017/18 compiled and disseminated to users. 15 Focal Point Persons Planning on the use of data for planning	Statistical data collected, 01 District Statistical Abstract for FY 2017/18 compiled, submitted to UBOS and disseminated to users.	01 District Statistical Abstract for FY 2017/18 compiled and disseminated to users	01 District Statistical Abstract for FY 2017/18 submitted to UBOS.
221009 Welfare and Entertainment	940	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,135	505	44 %	205

**Vote:575 Dokolo District****Quarter2**

222001 Telecommunications	225	0	0 %	0
227001 Travel inland	3,700	2,175	59 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,680	45 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,680	45 %	1,380

Reasons for over/under performance: None.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

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

Demographic data collected, District profile compiled and disseminated, birth certificates distributed to children registered district wise.

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

Birth certificates distributed to children registered district wise.

221009 Welfare and Entertainment	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	751	83 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	751	25 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	751	25 %	550

Reasons for over/under performance: Delays in the processing of funds for facilitating the exercise.

**Output : 138306 Development Planning**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	04 Quarterly PBS progress reports compiled and submitted to MoFPED. 01 District Budget for FY 2019/20 prepared for approval by council. 01 Draft Performance Contract consolidated and submitted to MoFPED. 01 Final Performance Contract consolidated and submitted to MoFPED.	4th Quarter budget performance report for FY 2017/18 consolidated and submitted to MoFPED and OPM, BFP for FY 2019/20 consolidated and submitted to MoFPED, 1st Quarter budget performance report for FY 2018/19 consolidated and submitted to MoFPED.	01 Quarterly PBS progress report compiled and submitted to MoFPED	BFP for FY 2019/20 consolidated and submitted to MoFPED, 1st Quarter budget performance report for FY 2018/19 consolidated and submitted to MoFPED.
221002 Workshops and Seminars	2,183	0	0 %	0
221009 Welfare and Entertainment	3,097	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,280	500	39 %	0
227001 Travel inland	3,440	500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	0

Reasons for over/under performance: Delays in submission of Departmental reports by HODs for consolidation.

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	02 Data base systems maintained.	02 data base systems maintained.	02 Data base systems maintained.	Not done.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: Not planned.

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

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

## Vote:575 Dokolo District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	166,000	11,000	7 %	11,000
312201 Transport Equipment	12,000	0	0 %	0
312211 Office Equipment	4,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,495	11,000	29 %	11,000
Donor Dev:	144,000	0	0 %	0
Total:	182,495	11,000	6 %	11,000
Reasons for over/under performance:	Delays in procurement process.			
<i>Total For Planning : Wage Rect:</i>	<i>97,274</i>	<i>41,400</i>	<i>43 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>45,225</i>	<i>18,376</i>	<i>41 %</i>	<i>8,660</i>
<i>GoU Dev:</i>	<i>38,495</i>	<i>11,000</i>	<i>29 %</i>	<i>11,000</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>70,776</i>	<i>21.8 %</i>	<i>40,360</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal Audits conducted and reports submitted to relevant authorities. 02 staff paid their 12 monthly salaries. Special audits conducted as assigned by CAO.	4th quarter internal audit for FY 2017/18 and 1st quarter internal audit for FY 2018/19 submitted to relevant authorities.		01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO.	1st quarter internal audit for FY 2018/19 submitted to relevant authorities
211101 General Staff Salaries	27,880	5,642	20 %		2,821
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	600	83 %		300
221012 Small Office Equipment	500	200	40 %		0
222001 Telecommunications	500	200	40 %		200
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	12,951	6,400	49 %		3,200
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	27,880	5,642	20 %		2,821
Non Wage Rect:	16,571	7,400	45 %		3,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,451	13,042	29 %		6,521
Reasons for over/under performance:	None.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal audit reports produced.	(2) Internal audit exercise conducted, report produced and submitted to relevant offices		(1) Internal audit reports produced.	(2)Internal audit exercise conducted, report produced and submitted to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Quarterly Internal Audit Report submitted	(2) 1st quarter internal audit report submitted, 1st quarter internal audit report submitted.		()Quarterly Internal Audit Report submitted	(2019-10-15)1st quarter internal audit report submitted.
Non Standard Outputs:	Not Planned	Not planned		Not Planned	Not planned

**Vote:575 Dokolo District****Quarter2**

227001 Travel inland	4,241	1,009	24 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,241	1,009	24 %	504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,241	1,009	24 %	504
Reasons for over/under performance:	None.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,880</i>	<i>5,642</i>	<i>20 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>20,812</i>	<i>8,409</i>	<i>40 %</i>	<i>4,204</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,691</i>	<i>14,051</i>	<i>28.9 %</i>	<i>7,025</i>

# Vote:575 Dokolo District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dokolo TC</b>				<b>1,783,734</b>	<b>221,539</b>
<b>Sector : Agriculture</b>				<b>89,378</b>	<b>25,610</b>
<i>Programme : District Production Services</i>				<b>89,378</b>	<b>25,610</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>24,173</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward DPOs Office	District Discretionary Development Equalization Grant		10,000	6,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Central Ward Production Office	District Discretionary Development Equalization Grant		14,173	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>65,205</b>	<b>19,010</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Central Ward Amwoma, Agwata and Dokolo TC	Sector Development Grant		65,205	19,010
<b>Sector : Works and Transport</b>				<b>589,333</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>589,333</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>18,633</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Works Department Dokolo DLG	Central Ward Selected damaged roads for emergency operations	Sector Development Grant		18,633	0
<i>Output : District Roads Maintenance (URF)</i>				<b>30,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department, Dokolo DLG	Central Ward Fuel for the previous supplies for roadworks	Other Transfers from Central Government	„	5,200	0
Works Department, Dokolo DLG	Central Ward Hand tools for road works	Other Transfers from Central Government	„	10,000	0

## Vote:575 Dokolo District

## Quarter2

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

**Vote:575 Dokolo District****Quarter2**

<b>Output : Provision of furniture to primary schools</b>			<b>7,215</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Angwecibang Primary School	District Discretionary Development Equalization Grant	7,215	0
<b>Programme : Secondary Education</b>			<b>31,145</b>	<b>8,386</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,145</b>	<b>8,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO PROGRESSIVE SS	Western Ward	Sector Conditional Grant (Non-Wage)	31,145	8,386
<b>Sector : Health</b>			<b>549,957</b>	<b>82,656</b>
<b>Programme : Primary Healthcare</b>			<b>549,957</b>	<b>82,656</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,188</b>	<b>14,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	30,188	14,557
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>45,000</b>	<b>900</b>
Item : 263370 Sector Development Grant				
Dokolo HC IV (Construction of two five stances VIP drainable latrines)	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	45,000	900
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>467,769</b>	<b>67,199</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	Donor Funding	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	Donor Funding	350,000	67,199
<b>Output : Specialist Health Equipment and Machinery</b>			<b>7,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	7,000	0

**Vote:575 Dokolo District****Quarter2**

<b>Sector : Water and Environment</b>			<b>107,661</b>	<b>31,005</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>107,661</b>	<b>31,005</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>14,617</b>	<b>14,617</b>
Item : 312101 Non-Residential Buildings				
payment of unpaid spring protection to contractor	Central Ward District Headquarters	Sector Development Grant	14,617	14,617
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,395</b>	<b>16,388</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Central Ward District Headquarter	District Discretionary Development Equalization Grant	2,800	0
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Headquarters	Sector Development Grant	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	District Discretionary Development Equalization Grant	1,400	1,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	15,000	8,990
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	Sector Development Grant	3,000	1,000
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 Ollepek cell	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Western Ward Ollepek Cell	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward Angwecibange P/S - RWHT	District Discretionary Development Equalization Grant	2,640	0
Construction Services - Operational Activities -404	Central Ward District Headquarters	District Discretionary Development Equalization Grant	2,480	1,950

**Vote:575 Dokolo District****Quarter2**

Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	District Discretionary Development Equalization Grant	24,091	0
<b>Output : Construction of piped water supply system</b>			<b>650</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>310,338</b>	<b>58,034</b>
<b>Programme : District and Urban Administration</b>			<b>127,843</b>	<b>34,138</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>127,843</b>	<b>34,138</b>
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				
Building Construction - Contractor-216	Central Ward Headquarters	District Discretionary Development Equalization Grant	81,881	3,638
<b>Programme : Local Government Planning Services</b>			<b>182,495</b>	<b>23,896</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>182,495</b>	<b>23,896</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	8,600
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	2,400
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Htrs	Donor Funding	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				

## Vote:575 Dokolo District

## Quarter2

Laptop computer	Central Ward Planning Department	District Discretionary Development Equalization Grant	4,495	0
<b>LCIII : Okwongodul</b>			<b>122,740</b>	<b>104,985</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>68,568</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>68,568</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Filling of Regorego - Yodak	Okwongodul Apenyoweo-Yodak-Regorego road	Other Transfers from Central Government	0	24,000
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>0</b>	<b>44,568</b>
Item : 312103 Roads and Bridges				
Road works supervision, assessment, bottle necks	Aneralibi Acandyang-Oturorao road	Sector Development Grant	0	42,568
Low Cost Sealing of Acandyang-Oturorao road 1.2Km	Aneralibi Okwongodul S/C H?Qs	Sector Development Grant	0	2,000
<b>Sector : Education</b>			<b>59,286</b>	<b>11,326</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>59,286</b>	<b>11,326</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,286</b>	<b>11,326</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	8,692	3,104
ANERALIBI P/S	Aneralibi Aneralibi P.S.	Sector Conditional Grant (Non-Wage)	6,156	2,311
APENYOWEO P/S	Apenyoweo Apenyoweo P.S.	Sector Conditional Grant (Non-Wage)	11,743	3,367
OKWONGODUL P.S.	Okwongodul Okwongodul P.S.	Sector Conditional Grant (Non-Wage)	7,694	2,544
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okwongodul Okwongodul Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Health</b>			<b>4,624</b>	<b>2,312</b>

**Vote:575 Dokolo District****Quarter2**

<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>2,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Sector : Water and Environment</b>			<b>58,831</b>	<b>22,780</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Apenyoweo AyetAyet A Village	Sector Development Grant	20,364	0
Building Construction - Consultancy- 215	Apenyoweo AyetAyet A Village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyacoto Anyacoto Health Centre II Borehole	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Natural Resources Management</b>			<b>29,967</b>	<b>22,780</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,967</b>	<b>22,780</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Okwongodul Parish wide and Lakeshore	District Discretionary Development Equalization Grant	29,967	0
281504 Monitoring, Supervision & Appraisal of works	Okwongodul Parish wide and lakeshores	District Discretionary Development Equalization Grant	0	22,780
<b>LCIII : Amwoma</b>			<b>192,602</b>	<b>62,383</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>23,360</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>23,360</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>50,000</b>	<b>23,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Regorego-Yodak-Apenyoweo p/s.	Akolodong Apenyoweo-Cr Rwakitura-Yodak swamp	Other Transfers from Central Government	0	23,360

## Vote:575 Dokolo District

## Quarter2

Works Department, Dokolo DLG	Akolodong Regorego-Yodak- Apenyoweo p/s	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>99,708</b>	<b>36,211</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>32,716</b>	<b>11,131</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>32,716</b>	<b>11,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	7,758	2,540
AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	9,232	2,901
AMWOMA P.S.	Iguli Amwoma P.S.	Sector Conditional Grant (Non-Wage)	6,390	2,766
IGULI P.S.	Iguli Iguli P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,924
<i>Programme : Secondary Education</i>			<b>66,993</b>	<b>25,080</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>66,993</b>	<b>25,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iguli Girls SS	Iguli	Sector Conditional Grant (Non-Wage)	36,390	11,647
ST JOHN BOSCO SS DOKOLO	Angwecibange	Sector Conditional Grant (Non-Wage)	30,603	13,433
<b>Sector : Health</b>			<b>4,624</b>	<b>2,312</b>
<i>Programme : Primary Healthcare</i>			<b>4,624</b>	<b>2,312</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,624</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Sector : Water and Environment</b>			<b>38,270</b>	<b>500</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>38,270</b>	<b>500</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>24,350</b>	<b>500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amwoma Amwoma Market	Sector Development Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amwoma Amwoma Market	Sector Development Grant	100	100

## Vote:575 Dokolo District

## Quarter2

Engineering and Design studies and Plans - Sanitation Facilities-488	Amwoma Amwoma Market	Sector Development Grant	400	400
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development Grant	23,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,920</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Acangweno Borehole in Acangweno village	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Maintenance and Repair-400	Akolodong Akolodong P/S - RWHT	District Discretionary Development Equalization Grant	5,280	0
Construction Services - Maintenance and Repair-400	Amwoma Amwoma Health Centre II - RWHT	District Discretionary Development Equalization Grant	2,640	0
<b>LCIII : Okwalongwen</b>			<b>320,935</b>	<b>80,266</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>16,205</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>16,205</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>4,726</b>
Item : 263370 Sector Development Grant				
Emergency work	Adagnyeko Abakuli-Adagnyeko	Sector Development Grant	0	4,726
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Okwalongwen Inget-Awialem road	Other Transfers from Central Government	40,000	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>0</b>	<b>11,480</b>
Item : 312103 Roads and Bridges				
Emergency work on Abakuli-Adagnyeko road swamp 2.5Km from Bata-Otuboi road	Adagnyeko Agwai swamp	Sector Development Grant	0	11,480
<b>Sector : Education</b>			<b>207,946</b>	<b>37,529</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,703</b>	<b>19,476</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,883</b>	<b>19,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:575 Dokolo District****Quarter2**

ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	7,259	2,479
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)	6,994	2,441
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	7,171	2,472
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)	9,948	3,179
AWIEALEM P.S.	Aderolongo Awiealem P.S.	Sector Conditional Grant (Non-Wage)	9,336	2,962
BATA P.S.	Aderolongo Bata P.S.	Sector Conditional Grant (Non-Wage)	8,588	2,792
OKWALONGWEN	Abalang Okwalongwen P.S.	Sector Conditional Grant (Non-Wage)	8,588	3,150
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akwanga Akwanga Primary School	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akwanga Akwanga Primary School	District Discretionary Development Equalization Grant	7,820	0
<b>Programme : Secondary Education</b>			<b>72,243</b>	<b>18,053</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,243</b>	<b>18,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	72,243	18,053
<b>Sector : Health</b>			<b>20,345</b>	<b>18,033</b>
<b>Programme : Primary Healthcare</b>			<b>20,345</b>	<b>18,033</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Okwalongwen Abalang HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>15,721</b>	<b>15,721</b>
Item : 312102 Residential Buildings				

**Vote:575 Dokolo District****Quarter2**

Building Construction - Contractor-217	Abalang Abalang HC II	District Discretionary Development Equalization Grant	15,721	15,721
<b>Sector : Water and Environment</b>			<b>52,645</b>	<b>8,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,645</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,645</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Abalang Okwalongwen Rural Growth Centre	Sector Development Grant	35,645	0
<b>Programme : Natural Resources Management</b>			<b>17,000</b>	<b>8,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>8,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okwalongwen District Headquarters	District Discretionary Development Equalization Grant	17,000	8,500
<b>LCIII : Dokolo</b>			<b>347,409</b>	<b>21,162</b>
<b>Sector : Education</b>			<b>336,785</b>	<b>18,850</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,270</b>	<b>13,958</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,270</b>	<b>13,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	5,762	2,580
ABENYO P.S.	Abenyo Abenyo P.S.	Sector Conditional Grant (Non-Wage)	8,169	2,511
Alenga P.S.	Alenga Alenga P.S.	Sector Conditional Grant (Non-Wage)	9,006	2,931
Awiri P. 7 School	Awiri Awiri P.S.	Sector Conditional Grant (Non-Wage)	10,190	3,080
IGAR P.S.	Adagmon Igar P.S.	Sector Conditional Grant (Non-Wage)	9,143	2,856
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awiri Awiri Primary School	Sector Development Grant	80,000	0

**Vote:575 Dokolo District****Quarter2**

<b>Programme : Secondary Education</b>			<b>214,516</b>	<b>4,892</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>14,516</b>	<b>4,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Adagmon	Sector Conditional Grant (Non-Wage)	14,516	4,892
Capital Purchases				
<b>Output : Teacher house construction</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adagmon Dokolo Girls Secondary School	Sector Development Grant	80,000	0
<b>Output : Laboratories and Science Room Construction</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Adagmon Dokolo Girls Secondary School	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>4,624</b>	<b>2,312</b>
<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>2,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Acanpii Abyece P/S Borehole in Abyece village	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Adeknino</b>			<b>663,067</b>	<b>14,822</b>
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:575 Dokolo District

## Quarter2

Works Department, Dokolo DLG	Awelo Acungapenyi- Bataebwol	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>70,216</b>	<b>10,720</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,216</b>	<b>10,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,416</b>	<b>10,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	6,430	2,295
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	9,111	2,783
APEWOTNEKI P/S	Awelo Apewotneki P.S.	Sector Conditional Grant (Non-Wage)	9,473	3,007
BATA EBWOL P.S	Adeknino Bataebwol P.S.	Sector Conditional Grant (Non-Wage)	8,402	2,634
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aridi Bataebwol Primary School	Sector Development Grant	11,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwong Owor Apewotneki Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Health</b>			<b>549,987</b>	<b>4,102</b>
<b>Programme : Primary Healthcare</b>			<b>549,987</b>	<b>4,102</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>50,363</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Awelo HC II (Construction of two five stances drainable VIP latrines)	Awelo Awelo HC II	Sector Development Grant	45,363	0
HC II Awelo (Placenta Pit)	Awelo HC II Awelo	Sector Development Grant	5,000	0
Capital Purchases				

**Vote:575 Dokolo District****Quarter2**

<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awelo Awelo HC II	Sector Development Grant	95,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>1,790</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	1,790
<b>Sector : Water and Environment</b>			<b>22,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ajiba Obako Village	Sector Development Grant	20,364	0
Building Construction - Consultancy- 215	Ajiba Obako Village	Sector Development Grant	2,500	0
<b>LCIII : Kangai</b>			<b>286,578</b>	<b>77,548</b>
<b>Sector : Works and Transport</b>			<b>70,000</b>	<b>31,602</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,000</b>	<b>31,602</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>70,000</b>	<b>13,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Ayuni Kangai-Kwera Junction	Other Transfers from Central Government	30,000	0
Works Department, Dokolo DLG	Angwenya Otongodel-Aliwok	Other Transfers from Central Government	40,000	0
Routine Mechanized maintenance of Otongodel-Aliwok road and emergency operation on the Aminokwir swamp on the same road at chainage of approx 2+200 from Otongodel centre	Angwenya Otongodel-Aliwok road	Other Transfers from Central Government	0	13,543
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>18,059</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:575 Dokolo District

## Quarter2

Culvert works on Alik-Alengi and Otongodel-Aliwok roads	Angwenya Engur swamp and Angwenya p/s swamp	Other Transfers from Central Government	0	18,059
<b>Sector : Education</b>			<b>191,503</b>	<b>38,774</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,436</b>	<b>19,401</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,505</b>	<b>19,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila Adwila Modern P.S.	Sector Conditional Grant (Non-Wage)	7,807	2,596
ALIWOK	Ayuni Aliwok P.S.	Sector Conditional Grant (Non-Wage)	7,952	2,913
AMATIBURU P.S.	Adwila Amatibure P.S.	Sector Conditional Grant (Non-Wage)	5,979	2,986
ANGAI P/S	Akurolango Angai P.S.	Sector Conditional Grant (Non-Wage)	7,469	2,441
ANGWENYA P.S.	Angwenya Angwenya P.S.	Sector Conditional Grant (Non-Wage)	9,167	2,757
ILONG P.S.	Akurolango Ilong P.S.	Sector Conditional Grant (Non-Wage)	8,410	2,828
OYIROGOLE P/S	Chwagere Oyirogole P.S.	Sector Conditional Grant (Non-Wage)	5,722	2,879
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Angwenya Angwenya Primary School	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,931</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	5,506	0
Furniture and Fixtures - Desks-637	Chwagere Oyirogole Primary Scghool	District Discretionary Development Equalization Grant	8,425	0
<b>Programme : Secondary Education</b>			<b>55,068</b>	<b>19,373</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,068</b>	<b>19,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:575 Dokolo District****Quarter2**

KANGAI SS	Angwenya	Sector Conditional Grant (Non-Wage)	55,068	19,373
<b>Sector : Health</b>			<b>19,075</b>	<b>7,172</b>
<i>Programme : Primary Healthcare</i>			<b>19,075</b>	<b>7,172</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,075</b>	<b>7,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango Kangai HC III	Sector Conditional Grant (Non-Wage)	14,075	7,172
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kangai HC III (Construction of a placenta pit )	Akurolango Kangai HC III	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angwenya Angwenya P/S Borehole in Angwenya village	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Batta</b>			<b>180,837</b>	<b>52,586</b>
<b>Sector : Works and Transport</b>			<b>60,000</b>	<b>20,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>60,000</b>	<b>20,000</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>60,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atabu-Alapata road	Atabu	Other Transfers from Central Government	0	20,000
Works Department, Dokolo DLG	Alapata Bata-Aminibutu	Other Transfers from Central Government	40,000	0
Works Department, Dokolo DLG	Atabu Teilwa-Apita swamp-Atabu p/s	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>65,361</b>	<b>20,790</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>45,490</b>	<b>14,229</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>45,490</b>	<b>14,229</b>

## Vote:575 Dokolo District

## Quarter2

## Item : 263367 Sector Conditional Grant (Non-Wage)

ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	6,873	2,415
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	12,033	3,380
ATABU P.S.	Atabu Atabu P.S.	Sector Conditional Grant (Non-Wage)	11,639	3,452
BARLELA P. S	Abyenek Barlela P/S	Sector Conditional Grant (Non-Wage)	7,412	2,462
TEYAO	Teyao Teyao P.S.	Sector Conditional Grant (Non-Wage)	7,533	2,519

**Programme : Secondary Education** **19,871** **6,561**

Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **19,871** **6,561**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BATA MODERN SS	Abyenek	Sector Conditional Grant (Non-Wage)	19,871	6,561
----------------	---------	-------------------------------------	--------	-------

**Sector : Health** **23,322** **11,796**

**Programme : Primary Healthcare** **23,322** **11,796**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **23,322** **11,796**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	14,075	7,172

**Sector : Water and Environment** **32,154** **0**

**Programme : Rural Water Supply and Sanitation** **32,154** **0**

Capital Purchases

**Output : Construction of public latrines in RGCs** **650** **0**

## Item : 312101 Non-Residential Buildings

Unpaid works	Abyenek Batta Market	Sector Development Grant	650	0
--------------	-------------------------	--------------------------	-----	---

**Output : Borehole drilling and rehabilitation** **31,504** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Boreholes-208	Ocero Te-Ilwa Village	Sector Development Grant	20,364	0
Building Construction - Consultancy-215	Ocero Te-Ilwa Village	Sector Development Grant	2,500	0

## Item : 312104 Other Structures

## Vote:575 Dokolo District

## Quarter2

Construction Services - Maintenance and Repair-400	Alapata Alapata P/S - RWHT	District Discretionary Development Equalization Grant	2,640	0
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S Borehole	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Agwata</b>			<b>338,564</b>	<b>149,170</b>
<b>Sector : Agriculture</b>			<b>40,000</b>	<b>10,000</b>
<i>Programme : District Production Services</i>			<b>40,000</b>	<b>10,000</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Agwata TC , Adwoki Market	Sector Development Grant	20,000	0
<i>Output : Plant clinic/mini laboratory construction</i>			<b>20,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Adwoki and Chwegere Markets	Sector Development Grant	20,000	10,000
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>79,141</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>20,000</b>	<b>79,141</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>20,000</b>	<b>79,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Adwoki-Bata Road	Alyecjuk	Other Transfers from Central Government	0	26,234
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	0
<b>Sector : Education</b>			<b>241,281</b>	<b>46,753</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,352</b>	<b>22,488</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>63,532</b>	<b>22,488</b>

## Vote:575 Dokolo District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	7,179	2,507
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	10,190	2,839
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,924	3,059
ALYECJUK P.S.	Agwiciri Alyecjuk P.S.	Sector Conditional Grant (Non-Wage)	6,108	2,844
AMUDA P.S.	Amuda Amuda P.S.	Sector Conditional Grant (Non-Wage)	7,766	3,299
AWEROWOT P.S.	Agwiciri Awerowot P.S.	Sector Conditional Grant (Non-Wage)	5,995	2,721
KACHUNG P.S.	Kachung Kachung P.S.	Sector Conditional Grant (Non-Wage)	9,505	2,785
TETUGU P.S.	Amuda Tetugu P.S.	Sector Conditional Grant (Non-Wage)	6,865	2,434
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amuda Amuda Primary School	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwoki Adwoki Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amuda Amuda Primary School	District Discretionary Development Equalization Grant	7,820	0
<b>Programme : Secondary Education</b>			<b>74,930</b>	<b>24,265</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,930</b>	<b>24,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Amuda	Sector Conditional Grant (Non-Wage)	74,930	24,265
<b>Sector : Health</b>			<b>31,283</b>	<b>13,276</b>
<b>Programme : Primary Healthcare</b>			<b>31,283</b>	<b>13,276</b>
Lower Local Services				

**Vote:575 Dokolo District****Quarter2**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,584</b>	<b>3,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UCMB HC II)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	0	0
Amuda HC II (UMCB HC )	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	7,584	3,792
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,699</b>	<b>9,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	14,075	7,172
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Agwata HC III (Construction of a placenta pit)	Adwoki Agwata HC III	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alyecjuk Alyecjuk P/S Borehole in Anekoceke village	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Kwera</b>			<b>161,190</b>	<b>37,771</b>
<b>Sector : Education</b>			<b>74,251</b>	<b>29,699</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,127</b>	<b>8,346</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,127</b>	<b>8,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere Anwangi P.S.	Sector Conditional Grant (Non-Wage)	8,177	2,811
APENNYANG P/S	Apyennyang Apyennyang P.S.	Sector Conditional Grant (Non-Wage)	7,581	2,608
KWERA P.S.	Agoga Kwera P.S.	Sector Conditional Grant (Non-Wage)	9,368	2,927
<b>Programme : Secondary Education</b>			<b>49,124</b>	<b>21,352</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,124</b>	<b>21,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:575 Dokolo District****Quarter2**

KWERA SS	Anwangi	Sector Conditional Grant (Non-Wage)	49,124	21,352
<b>Sector : Health</b>			<b>64,075</b>	<b>8,072</b>
<i>Programme : Primary Healthcare</i>			<b>64,075</b>	<b>8,072</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,075</b>	<b>7,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	14,075	7,172
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>50,000</b>	<b>900</b>
Item : 263370 Sector Development Grant				
Health Center III Kwera (Construction of two five stances VIP drainable latrines)	Anwangi Kwera HC III	District Discretionary Development Equalization Grant	45,000	900
Kwera HC III (Construction of a placenta Pit )	Anwangi Kwera HC III	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>22,864</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>22,864</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>22,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oyeng Opere Adari A Village	Sector Development Grant	20,364	0
Building Construction - Consultancy- 215	Oyeng Opere Adari A Village	Sector Development Grant	2,500	0
<b>LCIII : Adok</b>			<b>754,497</b>	<b>30,109</b>
<b>Sector : Education</b>			<b>226,386</b>	<b>20,762</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>226,386</b>	<b>20,762</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>61,286</b>	<b>20,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	5,375	2,245
ADOK P.S.	Adok Adok P.S.	Sector Conditional Grant (Non-Wage)	7,493	2,440
AMONOLOCO P.S.	Adok Amonoloco P.S.	Sector Conditional Grant (Non-Wage)	5,778	2,316
AMUNAMUN P/S	Adok Amunamun P.S.	Sector Conditional Grant (Non-Wage)	10,906	3,236
APYE P.S.	Adok Apye P.S.	Sector Conditional Grant (Non-Wage)	7,823	2,535

## Vote:575 Dokolo District

## Quarter2

BARDYANG P.S.	Bardyang Bardyang P.S.	Sector Conditional Grant (Non-Wage)	7,203	2,433
HASSA MEMORIAL P.S.	Bardyang Hassa Memorial P.S.	Sector Conditional Grant (Non-Wage)	9,497	2,912
ODEO P.S	Adok Odeo P.S.	Sector Conditional Grant (Non-Wage)	7,211	2,646
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bardyang Bardyang Primary School	Sector Development , Grant	80,000	0
Building Construction - Staff Houses-263	Bardyang Hassa Memmorial Primary School	Sector Development , Grant	80,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amonoloco Adok Primary School	District Discretionary Development Equalization Grant	935	0
Furniture and Fixtures - Desks-637	Adok Odeo Primary School	Sector Development , Grant	4,165	0
<b>Sector : Health</b>			<b>499,247</b>	<b>9,347</b>
<b>Programme : Primary Healthcare</b>			<b>499,247</b>	<b>9,347</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,247</b>	<b>4,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	4,624	2,312
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>50,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adok HC II ( Construction of two five stances drainable VIP latrines)	Adok Adok HC II	Sector Development Grant	45,000	0
Health Center II Adok (Construction of a placenta pit)	Adok HC II Adok	Sector Development Grant	5,000	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>190,000</b>	<b>2,933</b>
Item : 312102 Residential Buildings				

**Vote:575 Dokolo District****Quarter2**

Building Construction - Staff Houses- 263	Adok Adok HC II	Sector Development Grant	190,000	2,933
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Adok Adok HC II	Sector Development Grant	50,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>1,790</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adok Adok HC II	Sector Development Grant	200,000	1,790
<b>Sector : Water and Environment</b>			<b>28,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Bardyang Baedyang Health Centre II	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Bardyang Bardyang Health Centre II	Sector Development Grant	20,364	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adok Opeke Borehole in Opeke village	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Missing Subcounty</b>			<b>122,593</b>	<b>40,864</b>
<b>Sector : Education</b>			<b>122,593</b>	<b>40,864</b>
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864