

---

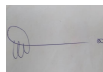
## Vote:575 Dokolo District

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Mbooge Isa***

**Date: 28/02/2021**

**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>
<b>Locally Raised Revenues</b>	408,852	81,070	20%
<b>Discretionary Government Transfers</b>	3,475,810	1,933,683	56%
<b>Conditional Government Transfers</b>	18,547,173	10,262,707	55%
<b>Other Government Transfers</b>	6,937,057	630,497	9%
<b>External Financing</b>	429,778	87,099	20%
<b>Total Revenues shares</b>	<b>29,798,669</b>	<b>12,995,057</b>	<b>44%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,431,006	1,767,312	1,404,027	52%	41%	79%
Finance	240,440	119,387	118,183	50%	49%	99%
Statutory Bodies	563,669	266,848	230,534	47%	41%	86%
Production and Marketing	6,897,916	600,006	528,227	9%	8%	88%
Health	5,064,697	2,791,348	1,378,047	55%	27%	49%
Education	10,548,852	5,712,670	4,283,969	54%	41%	75%
Roads and Engineering	1,315,981	748,384	355,869	57%	27%	48%
Water	608,129	382,127	129,792	63%	21%	34%
Natural Resources	269,336	148,562	98,402	55%	37%	66%
Community Based Services	570,856	314,119	136,540	55%	24%	43%
Planning	212,543	109,033	83,642	51%	39%	77%
Internal Audit	49,260	23,108	19,437	47%	39%	84%
Trade Industry and Local Development	25,985	12,153	12,002	47%	46%	99%
<b>Grand Total</b>	<b>29,798,669</b>	<b>12,995,057</b>	<b>8,778,670</b>	<b>44%</b>	<b>29%</b>	<b>68%</b>
<i>Wage</i>	<i>11,779,526</i>	<i>6,748,266</i>	<i>5,889,178</i>	<i>57%</i>	<i>50%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>6,514,953</i>	<i>2,550,392</i>	<i>2,113,003</i>	<i>39%</i>	<i>32%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>11,074,412</i>	<i>3,609,300</i>	<i>723,869</i>	<i>33%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>87,099</i>	<i>52,621</i>	<i>20%</i>	<i>12%</i>	<i>60%</i>

# Vote:575 Dokolo District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District registered a cumulative outturn of Ugx12,995,057,000=, reflecting 44% of the approved budget. This realization was 6% less than the anticipated quarter's target of 50% and was occasioned by under receipts of Locally Raised Revenues (20%), Other Government Transfers (9%); and External Financing (20%). Of the total receipt, Central Government Transfers took a lion's share of 93.9%, Other Government Transfers took 4.9%, Locally Raised Revenues constituted 0.6%; while External Financing also contributed 0.6%. The shortfall in revenue realization was mainly attributed to low disbursement of Agricultural Cluster Development Programme, at just 1% of the approved 5.6 billion for the Financial Year 2020/21. Receipts were disbursed to the departments with 9 departments realizing at least 50% of their approved budgets, three departments i.e. Statutory Bodies; Internal Audit and Trade, Industry & LED each had a minor shortfall of 1% against the targeted 50% by end of second quarter. Production Department had the least budget realization of just 9%, arising from Agricultural Cluster Development Programme Funds which have been withheld by the line Ministry. Budget and Release Expenditures were moderately satisfactory across most departments except Production for reasons explained above. On the overall, Budget and release Expenditures stood at 29% and 68% respectively, implying that 32% of the funds were unspent by end of Second Quarter. The bulk of unspent funds was UGiFT for construction of seed secondary schools and upgrade of HCIIIs, whose construction were still awaiting finalization of procurement of contractors.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>408,852</b>	<b>81,070</b>	<b>20 %</b>
Local Services Tax	69,184	15,788	23 %
Land Fees	13,446	1,040	8 %
Other taxes on games of chance	700	0	0 %
Local Hotel Tax	5,000	0	0 %
Application Fees	21,000	7,665	36 %
Business licenses	18,648	0	0 %
Liquor licenses	779	0	0 %
Other licenses	3,466	0	0 %
Miscellaneous and unidentified taxes	100	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	3,860	0	0 %
Royalties	50,000	0	0 %
Sale of drugs	500	0	0 %
Park Fees	48,000	8,000	17 %
Migration Permits	600	0	0 %
Property related Duties/Fees	14,702	0	0 %
Advertisements/Bill Boards	900	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,262	3,500	19 %
Registration of Businesses	18,735	318	2 %
Educational/Instruction related levies	1,874	0	0 %
Inspection Fees	6,148	1,100	18 %
Market /Gate Charges	67,628	15,500	23 %
Fees from appeals	100	0	0 %
Other Fees and Charges	26,470	15,788	60 %

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

Cess on produce	4,644	0	0 %
Ground rent	600	0	0 %
Group registration	2,000	33	2 %
Quarry Charges	1,000	0	0 %
Court fines and Penalties - private	2,984	0	0 %
Other fines and Penalties - private	500	0	0 %
Miscellaneous receipts/income	7,021	12,338	176 %
<b>2a.Discretionary Government Transfers</b>	<b>3,475,810</b>	<b>1,933,683</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	688,523	343,669	50 %
Urban Unconditional Grant (Non-Wage)	65,648	32,824	50 %
District Discretionary Development Equalization Grant	1,132,501	755,000	67 %
Urban Unconditional Grant (Wage)	143,311	72,873	51 %
District Unconditional Grant (Wage)	1,407,405	703,703	50 %
Urban Discretionary Development Equalization Grant	38,421	25,614	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,547,173</b>	<b>10,262,707</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	10,228,810	5,971,690	58 %
Sector Conditional Grant (Non-Wage)	2,378,906	642,540	27 %
Sector Development Grant	4,243,028	2,828,685	67 %
Transitional Development Grant	67,231	0	0 %
General Public Service Pension Arrears (Budgeting)	5,203	5,203	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	823,451	414,316	50 %
Gratuity for Local Governments	800,545	400,273	50 %
<b>2c. Other Government Transfers</b>	<b>6,937,057</b>	<b>630,497</b>	<b>9 %</b>
Northern Uganda Social Action Fund (NUSAF)	365,329	218,618	60 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	698,579	355,800	51 %
Uganda Women Entrepreneurship Program(UWEP)	13,342	1,179	9 %
Agriculture Cluster Development Project (ACDP)	5,846,808	54,900	1 %
<b>3. External Financing</b>	<b>429,778</b>	<b>87,099</b>	<b>20 %</b>
United Nations Children Fund (UNICEF)	29,778	0	0 %
World Health Organisation (WHO)	350,000	67,319	19 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	19,780	40 %
<b>Total Revenues shares</b>	<b>29,798,669</b>	<b>12,995,057</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District did not receive any Locally Raised Revenues during Second Quarter probably due to delays in reimbursing the amount that had been released during first quarter. Cumulative receipt therefore remained at the level of quarter one (20%).

**Cumulative Performance for Central Government Transfers**

---

## Vote:575 Dokolo District

## Quarter2

---

Cumulative outturn for Central Government Transfers were generally impressive with both Discretionary Government Transfers (DGTs) and Conditional Government Transfers registering over and above the anticipated target of 50%. The only exception was Sector Conditional Grant-Non Wage, registering cumulative receipt of 20% due to funds withheld as a result of COVID-19 pandemic, in which most learners were at home.

### **Cumulative Performance for Other Government Transfers**

Cumulative outturn of Other Government Transfers (OGTs) was just 9%, increasing by just 6% over that of first quarter. Worst performance was noted in Agricultural Cluster Development Programme, registering a cumulative receipt of only 1% of annual planned 5.854 billion by end of second quarter. No receipt was realized for supervision of Primary Leaving Examinations since the schools were under COVID-19 lockdown, with no examinations organized for the candidate classes. On a positive note, the Uganda Road Fund (URF) and Norther Uganda Social Action Fund (NUSAF3), exceeded the quarter's expectation by 1% and 10% respectively.

### **Cumulative Performance for External Financing**

Cumulative outturn for External Financing was 20%, from GAVI and World Health Organization. No funds were received from UNICEF and no explanations could be availed to that effect.

## Vote:575 Dokolo District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	732,297	344,007	47 %	183,074	176,492	96 %
District Production Services	6,165,619	184,221	3 %	1,541,405	102,397	7 %
<b>Sub- Total</b>	<b>6,897,916</b>	<b>528,227</b>	<b>8 %</b>	<b>1,724,479</b>	<b>278,889</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,315,981	355,869	27 %	328,995	235,080	71 %
<b>Sub- Total</b>	<b>1,315,981</b>	<b>355,869</b>	<b>27 %</b>	<b>328,995</b>	<b>235,080</b>	<b>71 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	25,985	12,002	46 %	6,496	5,868	90 %
<b>Sub- Total</b>	<b>25,985</b>	<b>12,002</b>	<b>46 %</b>	<b>6,496</b>	<b>5,868</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,550,896	2,966,176	45 %	1,637,724	1,576,356	96 %
Secondary Education	2,852,687	1,034,052	36 %	713,172	707,200	99 %
Skills Development	587,567	181,427	31 %	146,892	102,593	70 %
Education & Sports Management and Inspection	509,703	102,314	20 %	127,426	70,886	56 %
Special Needs Education	48,000	0	0 %	12,000	0	0 %
<b>Sub- Total</b>	<b>10,548,852</b>	<b>4,283,969</b>	<b>41 %</b>	<b>2,637,213</b>	<b>2,457,035</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,651,580	195,775	7 %	662,895	118,479	18 %
Health Management and Supervision	2,413,116	1,182,272	49 %	603,279	671,295	111 %
<b>Sub- Total</b>	<b>5,064,697</b>	<b>1,378,047</b>	<b>27 %</b>	<b>1,266,174</b>	<b>789,773</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	608,129	129,792	21 %	152,032	62,587	41 %
Natural Resources Management	269,336	98,402	37 %	67,334	53,257	79 %
<b>Sub- Total</b>	<b>877,465</b>	<b>228,194</b>	<b>26 %</b>	<b>219,366</b>	<b>115,844</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	570,856	136,540	24 %	142,714	79,151	55 %
<b>Sub- Total</b>	<b>570,856</b>	<b>136,540</b>	<b>24 %</b>	<b>142,714</b>	<b>79,151</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,431,006	1,404,027	41 %	857,751	567,443	66 %
Local Statutory Bodies	563,669	230,534	41 %	140,917	110,945	79 %
Local Government Planning Services	212,543	83,642	39 %	53,136	50,109	94 %
<b>Sub- Total</b>	<b>4,207,218</b>	<b>1,718,203</b>	<b>41 %</b>	<b>1,051,804</b>	<b>728,496</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	240,440	118,183	49 %	60,110	54,698	91 %
Internal Audit Services	49,260	19,437	39 %	12,315	7,452	61 %

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

	<i>Sub- Total</i>	289,700	137,619	48 %	72,425	62,150	86 %
<b>Grand Total</b>		29,798,669	8,778,670	29 %	7,449,667	4,752,288	64 %

**Vote:575 Dokolo District****Quarter2****SECTION B : Workplan Summary****Workplan: 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>2,604,673</b>	<b>1,216,423</b>	<b>47%</b>	<b>651,168</b>	<b>580,291</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	79,043	42,117	53%	19,761	23,659	120%
District Unconditional Grant (Wage)	351,785	175,892	50%	87,946	87,946	100%
General Public Service Pension Arrears (Budgeting)	5,203	5,203	100%	1,301	0	0%
Gratuity for Local Governments	800,545	400,273	50%	200,136	200,136	100%
Locally Raised Revenues	41,975	47,020	112%	10,494	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	451,840	106,186	24%	112,960	47,389	42%
Multi-Sectoral Transfers to LLGs_Wage	50,831	25,416	50%	12,708	12,708	100%
Pension for Local Governments	823,451	414,316	50%	205,863	208,453	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>826,333</b>	<b>550,889</b>	<b>67%</b>	<b>206,583</b>	<b>275,444</b>	<b>133%</b>
District Discretionary Development Equalization Grant	127,000	84,667	67%	31,750	42,333	133%
Multi-Sectoral Transfers to LLGs_Gou	699,333	466,222	67%	174,833	233,111	133%
<b>Total Revenues shares</b>	<b>3,431,006</b>	<b>1,767,312</b>	<b>52%</b>	<b>857,751</b>	<b>855,736</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	402,616	252,500	63%	100,654	146,412	145%
Non Wage	2,202,057	870,949	40%	550,514	388,564	71%
<b>Development Expenditure</b>						
Domestic Development	826,333	280,578	34%	206,583	32,467	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,431,006</b>	<b>1,404,027</b>	<b>41%</b>	<b>857,751</b>	<b>567,443</b>	<b>66%</b>



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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>92,974</b>	<b>8%</b>	
Wage	-51,192		
Non Wage	144,167		
<b>Development Balances</b>	<b>270,311</b>	<b>49%</b>	
Domestic Development	270,311		
External Financing	0		
<b>Total Unspent</b>	<b>363,285</b>	<b>21%</b>	

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

The Administration department total cumulative revenue receipts stood at Ugx 911,576,000 representing 99.7% and 51% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (4%), DUCG-Wage (20%), LR (0%) in the quarter, General public pension arrears (0%), Gratuity of Local Government (42%), Multi sectorial transfer to LLG- Non wage (2.8%), pension for LG (44%), DDEG of (8.8%) and Multi sectorial transfer to LLG- GoU (51%) by the end of the quarter. However, the departmental cumulative expenditure stood at Ugx 1,767,321,000 representing 66 and 41% against the quarterly receipt and annual plan respectively.

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

The unspent balance of 363,285,000 representing 21% was Domestic development and Non-wage recurrent representing. This was due to delayed procurement of service providers for construction of sub county Head quarters

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

Quarterly supervision and monitoring reports produced, adverts ran and candidates shortlisted and interviewed, 100% staff appraised, (100%) Of Pensioners paid by 28th of every month, Performance needs assessment conducted to all departments, Payroll printed and distributed to all Staff, Funds disbursed to one livelihood group in Adok, Wiring of Adok sub county HQ offices, Land survey of Adok H/C III and two roads of (4KM and 3KM) opened in Bata.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>240,440</b>	<b>119,387</b>	<b>50%</b>	<b>60,110</b>	<b>55,110</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	56,128	27,231	49%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	78,556	50%	39,278	39,278	100%
Locally Raised Revenues	20,000	10,000	50%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,200	3,600	50%	1,800	1,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>240,440</b>	<b>119,387</b>	<b>50%</b>	<b>60,110</b>	<b>55,110</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,312	81,202	49%	41,078	40,916	100%
Non Wage	76,128	36,980	49%	19,032	13,782	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,440</b>	<b>118,183</b>	<b>49%</b>	<b>60,110</b>	<b>54,698</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,204</b>	<b>1%</b>			
Wage		954				
Non Wage		250				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,204</b>	<b>1%</b>			

---

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

---

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

The Finance department total cumulative revenue receipts stood at Ugx 119,387,000 representing 50% and 25% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (23.3%), DUCG-Wage (65.3%), LR (0%), Muliti Sectorial Transfers to LLGs\_Wage (2.9%) against quarterly planned revenues However, the departmental cumulative expenditure stood at 22.7% and 49.1% against the annual and quarterly plan respectively.

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

The unspent balance of 1,204,000 representing (1%) was the cumulative wage and non wage recurrent balances

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

The department was able to implement the following; Books of accounts prepared, financial statement prepared, and local revenues mobilized and draft BFP prepared and submitted for consolidation

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,669</b>	<b>266,848</b>	<b>47%</b>	<b>140,917</b>	<b>130,917</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	315,496	152,762	48%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	104,087	50%	52,043	52,043	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>563,669</b>	<b>266,848</b>	<b>47%</b>	<b>140,917</b>	<b>130,917</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,173	87,920	42%	52,043	42,020	81%
Non Wage	355,496	142,614	40%	88,874	68,925	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,669</b>	<b>230,534</b>	<b>41%</b>	<b>140,917</b>	<b>110,945</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,166				
Non Wage		20,148				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,314</b>	<b>14%</b>			

---

## Vote:575 Dokolo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Statutory Department by the end of second quarter had cumulatively received a total revenues amounting to Ugx. 266,848,000 out of the expected total revenue receipts of Ugx. 563,669,000 representing 47% performance against the annual planned revenue receipt. This means that the departmental cumulative revenue receipts under performed by 3% against expected 50%. During the second quarter alone, the department received a total of UGX 130,917,00 against the quarterly plan of UGX 140,917,000 reflecting under performance of department by 7%. This was mainly due to non receipt from the Locally Raised Revenues. There was also no receipt from development revenues as expected. In-terms of expenditures, the department cumulatively spent a total of UGX.230,534,000 representing 41% of the planned expenditure and 86.4% of the cumulative funds released to the department. However during the quarter alone the department spent 79% and 84.7% of the quarterly planned and released revenues respectively. This left unspent balance of UGX.36,314,000 representing 14%.

### Reasons for unspent balances on the bank account

A total of UGX 36,314,000 remained unspent due to wage balance amounting to UGX. 16,166,000 and unspent balances amounting UGX 20,148,000 from the Non-wage recurrent revenues is meant for payment of LCs Ex-gratia that will be made in the last quarter.

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

The key outputs delivered during quarter one include: 03 monthly staff salaries paid, utility bills paid, council minutes and report produced, office operations maintained, 01 council Study tour carried out (All member of the district council taken to Hoima for Study tour on Local Revenue, Local Economic Development and Tourism Studies), 01 contract committee meeting, 01 evaluation committee meeting held, minutes of Contract committee and report of the evaluation committee prepared, List of pre-qualified service providers displayed on public notice board, 01 District Service Commission meeting held and 14 new staff recruited and respective minutes and reports produced and submitted, 03 land applications (registration, renewal, lease extensions) discussed and cleared or deferred, 01 Land Board meetings held, 01 Auditor Generals queries reviewed, 02 LG PAC reports discussed by Council. 02 Minutes of Council meetings with relevant resolutions prepared, 02 DEC meetings held and minutes produced, 01 meeting of 04 standing committees of council held, report/minute produced and submitted to Council for discussion.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,182,682</b>	<b>518,672</b>	<b>44%</b>	<b>295,671</b>	<b>231,527</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	2,000	968	48%	500	500	100%
District Unconditional Grant (Wage)	99,338	49,669	50%	24,835	24,835	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	253,576	54,900	22%	63,394	0	0%
Sector Conditional Grant (Non-Wage)	255,969	127,985	50%	63,992	63,992	100%
Sector Conditional Grant (Wage)	568,799	284,400	50%	142,200	142,200	100%
<b>Development Revenues</b>	<b>5,715,234</b>	<b>81,335</b>	<b>1%</b>	<b>1,428,808</b>	<b>40,667</b>	<b>3%</b>
District Discretionary Development Equalization Grant	20,021	13,347	67%	5,005	6,674	133%
Other Transfers from Central Government	5,593,232	0	0%	1,398,308	0	0%
Sector Development Grant	101,981	67,987	67%	25,495	33,994	133%
<b>Total Revenues shares</b>	<b>6,897,916</b>	<b>600,006</b>	<b>9%</b>	<b>1,724,479</b>	<b>272,194</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,137	297,791	45%	167,034	144,192	86%
Non Wage	514,545	156,081	30%	128,636	96,859	75%
<b>Development Expenditure</b>						
Domestic Development	5,715,234	74,356	1%	1,428,808	37,838	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,897,916</b>	<b>528,227</b>	<b>8%</b>	<b>1,724,479</b>	<b>278,889</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,800</b>	<b>12%</b>			
Wage		36,278				
Non Wage		28,522				
<b>Development Balances</b>						
		<b>6,979</b>	<b>9%</b>			

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

Domestic Development	6,979		
External Financing	0		
<b>Total Unspent</b>	<b>71,779</b>	<b>12%</b>	

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

Total Qrt 2 receipt was UGX 272,193,871 reflecting 19.65% of the total expected Qrt 2 revenue. Of this recurrent component constituted 85.06% while Development revenue was 14.94%. Recurrent release comprised Sector Conditional Grant Wage at 52.2%, Sector Conditional Grant NW at 23.5%, Other Central Government Transfers (ACDP) at 0%, Unconditional Conditional Wage of 9.1%, while DUCG-NW and LR collectively formed 0.18% while Development revenue on the other hand had DDEG at 2.45% and Sector Development 83.6% Total expenditure during the Quarter was 249,338,000 reflecting 76% of the total Qrt 1 release. Of this recurrent expenditure was 12.49% while development expenditure was 13.7%

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

Total unspent Funds cumulative was UGX 71,779.000 representing 26.37% of the total fund released during the Quarter of which development component was 2.56% and recurrent was 23.8% of the total unspent funds The bulk of the unspent balance amounting to UGX 71,779,000 representing 26.7% of the unspent balance is ACDP Funds was due to low utilization ACDP Expenditure during the Quarter under review

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

Agricultural statistics, Block treatment, Advisory service provision, Food security assessments, Tsetse control interventions, ACDP Project implementation, Procurement and setting up of demonstrations, Enforcement of Veterinary Laws and Regulations, Pest Vector and disease control and Monitoring and supervision.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,629,060</b>	<b>1,411,830</b>	<b>54%</b>	<b>657,265</b>	<b>754,644</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	5,000	2,421	48%	1,250	1,250	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	254,052	127,026	50%	63,513	63,513	100%
Sector Conditional Grant (Wage)	2,366,008	1,281,384	54%	591,502	689,882	117%
<b>Development Revenues</b>	<b>2,435,636</b>	<b>1,379,517</b>	<b>57%</b>	<b>608,909</b>	<b>733,308</b>	<b>120%</b>
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
External Financing	429,778	87,099	20%	107,445	87,099	81%
Sector Development Grant	1,848,628	1,232,418	67%	462,157	616,209	133%
Transitional Development Grant	67,231	0	0%	16,808	0	0%
<b>Total Revenues shares</b>	<b>5,064,697</b>	<b>2,791,348</b>	<b>55%</b>	<b>1,266,174</b>	<b>1,487,952</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,366,008	1,159,797	49%	591,502	660,517	112%
Non Wage	263,052	130,447	50%	65,763	64,764	98%
<b>Development Expenditure</b>						
Domestic Development	2,005,858	35,182	2%	501,465	11,872	2%
External Financing	429,778	52,621	12%	107,445	52,621	49%
<b>Total Expenditure</b>	<b>5,064,697</b>	<b>1,378,047</b>	<b>27%</b>	<b>1,266,174</b>	<b>789,773</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>121,587</b>	<b>9%</b>			
Wage		121,586				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,291,714</b>	<b>94%</b>			
Domestic Development		1,257,236				
External Financing		34,478				



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

<b>Total Unspent</b>	<b>1,413,301</b>	<b>51%</b>	
----------------------	------------------	------------	--

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

Total revenues expected for the quarter was 1,266,174,000/= but released was 1,487,952,000/= equivalent to 118% o/w recurrent revenues was at 754,644,000/= equivalent to 115% and development revenues was at 733,308,000/= equivalent to 120%. Recurrent revenues 754,644,000/= released for the quarter equivalent to 115% o/w District Unconditional Grant Non wage 100%, Locally Raised revenues 0%, Sector Conditional Grant Non wage 100% and Sector Conditional Grant wage was at 117%. Development revenues for the quarter 733,308,000/= equivalent to 120% o/w DDEG was at 133%, External Financing was at 81% , Sector development grant 133%, and Transitional development grant was 0%. Total expenditure for the quarter was 789,773,000/= equivalent to 62% o/w wage was 112%, Non\_wage 98% and domestic development was 2%, External Financing was at 49%. Unspent balances, Recurrent Balance was at 9%, Development Balance was 94% giving Total unspent balance at 51% for the quarter.

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

PDU is procuring contractors for the contract works. So works not yet started. Significant amount of fund unspent was for development projects.

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

Static VMMC services done in 3 health facilities 24 Outreach services conducted 15 Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held 1 Procurement of Medicines and Health Supplies from JMS done by NGO unit OPD attendance in Government facilities was 49662 In patient's attendance in Government facilities was 2938 Deliveries in Government units were 1547 Children who completed their immunization in Government facilities were 1994 OPD in NGO unit were 1143 Deliveries in NGO unit were 1143 221 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws 8 Quarterly advocacy meetings held 2 Delivery of vaccines and health supplies to health facilities done 2 Submission of medicines and health supplies orders to NMS done 1 Data audit done 1 Medicines and health supplies inspection and re-distribution done

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,151,592</b>	<b>4,781,163</b>	<b>52%</b>	<b>2,287,898</b>	<b>2,877,496</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	8,000	3,874	48%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	49,977	50%	24,989	24,989	100%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,736,636	321,405	19%	434,159	268,101	62%
Sector Conditional Grant (Wage)	7,294,002	4,405,907	60%	1,823,501	2,582,406	142%
<b>Development Revenues</b>	<b>1,397,260</b>	<b>931,507</b>	<b>67%</b>	<b>349,315</b>	<b>465,753</b>	<b>133%</b>
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
Sector Development Grant	1,307,260	871,507	67%	326,815	435,753	133%
<b>Total Revenues shares</b>	<b>10,548,852</b>	<b>5,712,670</b>	<b>54%</b>	<b>2,637,213</b>	<b>3,343,249</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,393,956	3,737,652	51%	1,848,489	1,976,916	107%
Non Wage	1,757,636	325,146	18%	439,409	270,221	61%
<b>Development Expenditure</b>						
Domestic Development	1,397,260	221,171	16%	349,315	209,899	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,548,852</b>	<b>4,283,969</b>	<b>41%</b>	<b>2,637,213</b>	<b>2,457,035</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>718,365</b>	<b>15%</b>			
Wage		718,232				
Non Wage		133				
<b>Development Balances</b>		<b>710,336</b>	<b>76%</b>			
Domestic Development		710,336				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,428,701</b>	<b>25%</b>	
----------------------	------------------	------------	--

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

Out of the total recurrent revenue of 9,151,592,000, the plan for the quarter was 2,287,898,000 a total of 2,877,496,000 was received giving an overturn of 589,598,000 which is 26% above the expected release for the quarter. The overturn in recurrent revenues is explained by an overturn in the sector conditional grant wage which planned figure was 1,823,501,000 but received was 2,582,406,000 which is 42% above the second quarter plan accordingly sector conditional grant non wage was under released by 38% instead 434,159,000 released was 268,101,000. Other transfers from central government meant for administration of PLE was not released. District unconditional grant non wage and District unconditional grant wage were released 100%. on the other hand Development revenue planned of 1,397,260,000 the quarter received 465,753,000 which is 33% of the Development grant for the year. Development revenues released DDDEG od 30,000,000 against the plan of 22,500,000 giving an overturn of 25%. Sector Devt grant received was 435,753,000 against plan of 326,815,000 showing an overturn of 25%. This is because of conoildatind devt grant release into three quarters. The recurrent expenditure however stand at 1,976,916 for wage which is 7% overturn. The non wage recurrent expenditure is 270,221,000 against the plan of 4339,409, 000 a shortfall in release by 39%. Similarly Domestic devt expenditure for the quarter is 209,899,000 against the plan 349,315,000. The under expenditure owing to the fact that all projects are still under execution. Payments were only possible for ongoing projects in Bata seeds secondary school

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

Covid 19 Lock down across the country and delayed procurement process as a result of Lock Down.

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

Construction of current year projects like Adminstration block, laboratories, Staff house Latrines, Classrooms, Multi purpose hall all at Bata seeds secondary school and 5 stance drainable latrine at Agwata, adwoki, Apenyoweo, Igar, Bata and Barlela Primary schools

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>803,979</b>	<b>407,050</b>	<b>51%</b>	<b>200,995</b>	<b>243,006</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	87,000	43,500	50%	21,750	21,750	100%
Locally Raised Revenues	3,000	50	2%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Other Transfers from Central Government	698,579	355,800	51%	174,645	217,406	124%
<b>Development Revenues</b>	<b>512,002</b>	<b>341,335</b>	<b>67%</b>	<b>128,001</b>	<b>170,667</b>	<b>133%</b>
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,315,981</b>	<b>748,384</b>	<b>57%</b>	<b>328,995</b>	<b>413,673</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,400	57,866	57%	25,350	30,042	119%
Non Wage	702,579	291,154	41%	175,645	202,663	115%
<b>Development Expenditure</b>						
Domestic Development	512,002	6,849	1%	128,001	2,375	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,315,981</b>	<b>355,869</b>	<b>27%</b>	<b>328,995</b>	<b>235,080</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,030</b>	<b>14%</b>			
Wage		-7,166				
Non Wage		65,196				
<b>Development Balances</b>						
		<b>334,486</b>	<b>98%</b>			
Domestic Development		334,486				
External Financing		0				
<b>Total Unspent</b>		<b>392,516</b>	<b>52%</b>			

---

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

---

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

Total revenue received was 388,074,226 Shillings which is 29.49% of total budgeted revenue of 1,315,980,919 Shillings. Received revenue comprised of 43.98% development and 56.02% re-current revenue of which 15.45% was wage and 84.55% Non-wage. Expenditure was 34.8% of the total revenue received of which 3.24% was development and 96.76% was recurrent expenditures consisting of 21.49% wage and 78.51% Non-wage.

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

Reasons for unspent fund varies from delay in procurement of service providers, delay in processing local purchase orders and effecting payments for the service providers.

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

Eight kilometers of Abuli - Amodo road was mechanically maintained under emergency fund from Uganda road fund, Emergency culvert and fill work on swamp crossing on Iguli - Bardege road and Abakuli - Adagnyekoko road, three equipment and four motor vehicles serviced and repaired, Road condition and structure inventory done.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,972</b>	<b>66,689</b>	<b>49%</b>	<b>33,743</b>	<b>32,993</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	953	48%	500	500	100%
District Unconditional Grant (Wage)	52,258	26,129	50%	13,065	13,065	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	63,314	31,657	50%	15,828	15,828	100%
<b>Development Revenues</b>	<b>473,157</b>	<b>315,438</b>	<b>67%</b>	<b>118,289</b>	<b>157,719</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	473,157	315,438	67%	118,289	157,719	133%
<b>Total Revenues shares</b>	<b>608,129</b>	<b>382,127</b>	<b>63%</b>	<b>152,032</b>	<b>190,712</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,658	32,693	49%	16,665	16,188	97%
Non Wage	68,314	32,555	48%	17,078	16,336	96%
<b>Development Expenditure</b>						
Domestic Development	473,157	64,545	14%	118,289	30,063	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>608,129</b>	<b>129,792</b>	<b>21%</b>	<b>152,032</b>	<b>62,587</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,441</b>	<b>2%</b>			
Wage		636				
Non Wage		805				
<b>Development Balances</b>						
		<b>250,894</b>	<b>80%</b>			
Domestic Development		250,894				
External Financing		0				
<b>Total Unspent</b>		<b>252,334</b>	<b>66%</b>			

---

## Vote:575 Dokolo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The water department total cumulative revenue receipts stood at Ugx 382,127,000 representing 125.4% and 62% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (0.4%), DUCG-Wage (15%), LR (0.39%), sector conditional grant of (16.5%) and sector development grant of (164%) by the end of the quarter. However, the departmental cumulative expenditure stood at Ugx 62,587,000 representing 21% and 41% against the annual and quarterly plan respectively.

### Reasons for unspent balances on the bank account

The unspent balance of 66% was due delayed procurement of service providers for borehole siting, drilling and rehabilitation projects.

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

Quarterly reports prepared and submitted to Ministry of water and Environment, 180 water user committees representing 25% visited and revamped, 10 suspected water points sampled and tested for quality, District water and sanitation coordination committee conducted, 10 water user committees formed, Sanitation week promotion done, Environmental screening of projects done in 13 sites and

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,499</b>	<b>86,671</b>	<b>49%</b>	<b>44,125</b>	<b>42,625</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	5,000	2,421	48%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,686	60,343	50%	30,171	30,171	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	18,413	9,207	50%	4,603	4,603	100%
<b>Development Revenues</b>	<b>92,837</b>	<b>61,891</b>	<b>67%</b>	<b>23,209</b>	<b>30,946</b>	<b>133%</b>
District Discretionary Development Equalization Grant	92,837	61,891	67%	23,209	30,946	133%
<b>Total Revenues shares</b>	<b>269,336</b>	<b>148,562</b>	<b>55%</b>	<b>67,334</b>	<b>73,570</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,086	61,086	42%	36,771	28,822	78%
Non Wage	29,413	12,353	42%	7,353	6,888	94%
<b>Development Expenditure</b>						
Domestic Development	92,837	24,962	27%	23,209	17,547	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>269,336</b>	<b>98,402</b>	<b>37%</b>	<b>67,334</b>	<b>53,257</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,457				
Non Wage		774				
<b>Development Balances</b>						
Domestic Development		36,929				
External Financing		0				
<b>Total Unspent</b>		<b>50,160</b>	<b>34%</b>			



---

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

---

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

The total planned revenue for the quarter was ugx 67,334,000= but reflected receipt of ugx 73,570,000 (9% over performance). This was due to more release of DDEG Grant(planned revenue is released in three quarters only). The revenues constituted of Recurrent and Development Revenues. Recurrent revenue receipt was ugx 42,625,000= against planned amount of ugx 44,125,000= (97%) reflecting normal progress. Recurrent Revenues constituted of DUCG-Wage ( 70.8%); DUCG (2.9%); LRR (0%); MST\_LLG-wage (15.5%); and SCG(10.8%). Development Revenues was planned at ugx 23,209,000= but ugx 30,946,000= was receipted reflecting an over performance of 33%. This was due to more release of DDEG above planned figure because Development grant is released in 3 quarters only. The revenues were used to fund recurrent expenditures such as Wage (78%), Wetland Restoration (5.8%) and other planned sector activities (16.2%).

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

The unspent balance of ugx 50,160,000= were in the following respect; Wage 12,457,000= (due to staff who resigned for politics); NW 774,000=(unspent due to Covid-19 lock down); and DDGE 36,929,000= (project for Physical Development Planning for Kangai TC pending procurement and implementation)

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

6 staff paid salary; 2 Ha of wetland restored in Agwata Sub County; Q2 PBS Report produced; 1 Environmental Compliance Monitoring conducted; 1 wetland action Plan developed for Agwata Sub County.

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,856</b>	<b>314,119</b>	<b>55%</b>	<b>142,714</b>	<b>250,980</b>	<b>176%</b>
District Unconditional Grant (Non-Wage)	5,000	2,229	45%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	62,458	50%	31,229	31,229	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,234	8,617	50%	4,309	4,309	100%
Other Transfers from Central Government	378,670	219,797	58%	94,668	204,433	216%
Sector Conditional Grant (Non-Wage)	39,037	19,518	50%	9,759	9,759	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>570,856</b>	<b>314,119</b>	<b>55%</b>	<b>142,714</b>	<b>250,980</b>	<b>176%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,149	65,868	46%	35,537	32,264	91%
Non Wage	428,707	70,672	16%	107,177	46,887	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,856</b>	<b>136,540</b>	<b>24%</b>	<b>142,714</b>	<b>79,151</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>177,579</b>	<b>57%</b>			
Wage		5,207				
Non Wage		172,372				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>177,579</b>	<b>57%</b>			

## Vote:575 Dokolo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received Ugx 314,119,000 by end of quarter two of the allocated total budget. Total receipt by end of quarter two was 250,980,000 ugx, a reflection of 44% of the Annual Planned Budget and this was wholly Recurrent revenue as no planned Development Revenues was allocated for the Financial year. The Receipt Revenues comprised District Unconditional Grant (Wage) 12.44%, Other Transfers from Central Government (OGT) 81.5%, Sector Conditional Grant (SCG-Non Wage) 3.9%, Multi-Sectoral Transfer to LLGs (wage) 1.7%, Locally Raised Revenues 0%; while District Unconditional Grant (Non wage) was a meagre 0.5%. OGT comprised NUSAF3 81.5% while UWEP has no release. Generally most budget lines were realised at the Anticipated level of 25% except DUCG (NW), Locally Raised Revenue and OGT. This was due to the fact that part of the grant was not released like LRR, partial release for DUCG-NW and the unspent balances under NUSAF3 in Q1 was spent in Q2. On expenditure, a total of 79,151,000 ugx was expended reflecting 31.5% of the total release. Expenditure comprised Wage of 40.8%, while Non wage expenditure was 59.2%. Unspent Release was 57% which reflects a less absorbed budget during the quarter. Unspent details comprised wage 2.9% and Non-wage 97.1%

### Reasons for unspent balances on the bank account

There was no release of locally raised revenue to the Department during the quarter. Also project fund under UWEP sub-project not spent

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

7 sensitization meetings under children and Youth services, 1 departmental meeting held, 22 child protection cases managed, 17 child protection cases followed up, 9 children re-united with their families, 1 monitoring and support supervision visits conducted, youth, women, Disability and elders councils meetings conducted, 1 quarterly OVC MIS data collected, 30 Adult learners instructors motivated with their allowances, adult learners trained in 30 centers, 5 workplace inspections done, 3 Labour issues managed, supported 4 sub-projects under NUSAF3, monitored 26 sub-projects under NUSAF3, Assessed beneficiaries groups for special grants for PWDs supported 1 PWDs group with IGA, Monitored government projects of YLP and 6 PWDs groups under special grant, mobilised for recovery under UWEP

## Vote:575 Dokolo District

## Quarter2

*Workplan: 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>160,811</b>	<b>74,546</b>	<b>46%</b>	<b>40,203</b>	<b>35,203</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	54,411	26,346	48%	13,603	13,603	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	0	0%
<b>Development Revenues</b>	<b>51,731</b>	<b>34,488</b>	<b>67%</b>	<b>12,933</b>	<b>17,244</b>	<b>133%</b>
District Discretionary Development Equalization Grant	51,731	34,488	67%	12,933	17,244	133%
<b>Total Revenues shares</b>	<b>212,543</b>	<b>109,033</b>	<b>51%</b>	<b>53,136</b>	<b>52,447</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	41,091	48%	21,600	21,500	100%
Non Wage	74,411	26,324	35%	18,603	13,582	73%
<b>Development Expenditure</b>						
Domestic Development	51,731	16,227	31%	12,933	15,027	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,543</b>	<b>83,642</b>	<b>39%</b>	<b>53,136</b>	<b>50,109</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,130</b>	<b>10%</b>			
Wage		2,109				
Non Wage		5,022				
<b>Development Balances</b>		<b>18,261</b>	<b>53%</b>			
Domestic Development		18,261				
External Financing		0				
<b>Total Unspent</b>		<b>25,391</b>	<b>23%</b>			

# Vote:575 Dokolo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Approved Budget= 212,543,000 Second Quarter Revenue Release = 52,447,000 (99%) Non-wage = 13,603,000 (100%) Wage = 21,600,000 (100%) and Development Equalization grant = 17,244,000 (133%) Cumulative revenue release up to Q2 = 109,033,000 (51%) Of Which: DUCG Wage= 43,200,000 (50%) DUCG Non-Wage= 26,346,000 (48%) Locally Raised Revenue= 5,000,000 (8.8%) DDEG=34,488,000 (67%) Second Quarter Revenue Expenditures Total Expenditure= 50,109,000 (94%) Of Which: Wage= 21,600,000 (100%) Non-Wage= 13,582,000 (73%) DDEG= 15,027,000 (116%) Cumulative expenditure up to end of Q2 = 86,642,000 (39%), comprising of Wage = 49,091,000 (48%) Non-wage = 26,324,000 (35%) DDEG = 16,227,000 (31%) Unspent Fund as at the end of Q2 = 25,391,000 (23%) of total release so far Of Which: Wage= 2,109,000 and Non-Wage= 5,022,000, both constituting 10% of cumulative recurrence releases. DDEG= 18,261,000, constituting 69.6% of cumulative DDEG releases

### Reasons for unspent balances on the bank account

Wage balance of Shs. 2,108,624 was due to excess warranting in Q1 Non-wage balance of Shs. 5,021,621 is meant for the printing of DDP111 which was not yet done. Unused GoU development of Shs. 18,260,664 included the fund for quarter one that were all accessed in second quarter. part of the fund was meant for first quarter multi-sector monitoring that was not done

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

DDP III passed by the District Council and amendment incorporated. the plan was edited and awaits printing PBS Performance for Q1 compiled and submitted to MoFPED Two DTPC meetings held District Statistical Abstract for FY 2019/20 produced Coordinated the successful completion of District external assessment 3 department staff paid salaries One multi-sectoral monitoring of district projects for FY 2020/21 conducted and reports compiled

## Vote:575 Dokolo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,260</b>	<b>23,108</b>	<b>47%</b>	<b>12,315</b>	<b>11,033</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	15,129	7,325	48%	3,782	3,782	100%
District Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,846	7,641	59%	3,212	4,429	138%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,260</b>	<b>23,108</b>	<b>47%</b>	<b>12,315</b>	<b>11,033</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,130	9,611	40%	6,033	3,670	61%
Non Wage	25,129	9,825	39%	6,282	3,782	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,260</b>	<b>19,437</b>	<b>39%</b>	<b>12,315</b>	<b>7,452</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,672</b>	<b>16%</b>			
Wage		3,672				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,672</b>	<b>16%</b>			

---

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

---

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

Department received a cumulative outturn of Ugx 23,108,000; representing 47% of approved annual budget. The receipt for Q2 was constituted by: District Un-Conditional Grant-Non Wage Ugx 3,782,000 (25%; District Un-Conditional Grant (Wage) Ugx 2,821,000 (25%; Locally Raised Revenue Ugx 0 (0%; and Multi-Sectoral Transfers to Lower Local Government (Wage) Ugx 4,429,000 (38%. All grants in the quarter were generally released at the anticipated level of 25% except locally raised revenue which was not released to the sector during the quarter. Total expenditure during the Quarter under review amounted to Ugx 7,452,000 representing 67% of the release. Unspent funds at the end of the quarter was 16%.

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

The 16% unspent funds on account was wage balance.

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

6 months Salaries paid for the 2 Departmental Staff, First Quarter Budget Performance Report for FY 2020/21 prepared and submitted to Budget Desk, First Quarter Audit exercise was conducted for both HLG and all LLGs and submitted to the appropriate offices.

**Vote:575 Dokolo District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,985</b>	<b>12,153</b>	<b>47%</b>	<b>6,496</b>	<b>5,496</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	2,000	1,160	58%	500	500	100%
District Unconditional Grant (Wage)	8,500	4,250	50%	2,125	2,125	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	11,485	5,742	50%	2,871	2,871	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,985</b>	<b>12,153</b>	<b>47%</b>	<b>6,496</b>	<b>5,496</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,500	4,099	48%	2,125	2,497	117%
Non Wage	17,485	7,903	45%	4,371	3,371	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,985</b>	<b>12,002</b>	<b>46%</b>	<b>6,496</b>	<b>5,868</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		151				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>151</b>	<b>1%</b>			



## Vote:575 Dokolo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two of FY 2020-21, the Department of Trade, Industry and Local Economic Development received a cumulative total revenue receipt of UGX 12,153,000 representing 47% of the approved Sector Annual Budget. In quarter two the planned revenue for the sector was 6,496,000 in which only 5,496,000 was received representing 85% released to the sector in the quarter. Of this; District Unconditional Grant (non wage) was UGX 500,000 (9%), District Unconditional Grant (wage) was UGX 2,125,000 (39%), Locally Raised Revenue was UGX 0 (0%) and sector conditional grant (Non wage) was UGX 2,871,000(52%). Generally, in Quarter two revenues were received at the anticipated quarters target of 25%, except Locally Raised Revenues which was not disbursed to the sector in the Quarter. The Department in the quarter on expenditure, spent a total of UGX 5,868,000, representing 90% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 2,497,000 (43%); Non wage UGX 3,371,000 (57%). There was However unspent balance of UGX 151,000 (1%) being wage balance unspent in the Quarter

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 151,000 was in respect to wage balance

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

The revenue allocated to the sector was used to finance the planned activities below 1- Wages (three months staff salaries of October- December paid) 2- Enterprise development services (Trained two business groups on East Africa grain standards, grain quality control measures, Business development services and financial management, linkage of three businesses for registration) 3- Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4- Cooperatives mobilization and outreach services (38 cooperative board members trained on cooperative business, linkage of 38 cooperatives for registration with MTIC) 5-Tourism promotion services (Data collected on 17 tourism hospitality facilities in the District and submitted to MOLG and UTB) 6- Industrial development services (Inspection of Agro processing facilities installed and supplied under NUSAF 2 and CAIIP 2 projects and identification of industrial development potentials in the District) 7- Sector management (submitted Emyooga SACCOs progress report to MSCL, MTIC and Office maintained very well)

## 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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Official travels facilitated, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications, consultancy short term legal services procured and coordination meetings conducted	Official travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.		Official travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.	Official travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.
211103 Allowances (Incl. Casuals, Temporary)	3,010	1,505	50 %		755
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	750	50 %		492
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	6,000	1,500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	2,000	500	25 %		0

## Vote:575 Dokolo District

## Quarter2

222003 Information and communications technology (ICT)	533	0	0 %	0
223005 Electricity	1,025	517	50 %	517
223006 Water	975	244	25 %	0
224004 Cleaning and Sanitation	4,000	1,000	25 %	0
225001 Consultancy Services- Short term	8,000	4,000	50 %	2,000
227001 Travel inland	12,000	6,000	50 %	3,000
227004 Fuel, Lubricants and Oils	15,000	6,750	45 %	3,000
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,043	30,766	41 %	13,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,043	30,766	41 %	13,014
Reasons for over/under performance: None				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) Established posts filled	(75%) Of LG establish posts filled (Advertisement, shortlisting and recruitment of staff conducted).	(75%)Of LG establish posts filled (Advertisement, shortlisting and recruitment of staff conducted).	(75%)Of LG establish posts filled (Advertisement, shortlisting and recruitment of staff conducted).
%age of staff appraised	(100%) Appraisal of staff conducted	(100%) Of Staff appraised (Appraisal meetings conducted and staff appraised).	(100%)Of Staff appraised (Appraisal meetings conducted and staff appraised).	(100%)Of Staff appraised (Appraisal meetings conducted and staff appraised).
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by 28th of every month.	(99%) Of Staff salaries paid by 28th of every month.	(99%)Of Staff salaries paid by 28th of every month.	(99%)Of Staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100%) Of Pensioners paid by 28th of every month.	(100%)Of Pensioners paid by 28th of every month.	(100%)Of Pensioners paid by 28th of every month.
Non Standard Outputs:	Data prepared, verification of report, displayed, approval for payment and payment, Staff paid salaries by 28th of every month, Appraisal meetings conducted and staff appraised, Advertisement and recruitment of staff conducted, Pension and gratuity paid.	Data prepared, verification of report, payroll displayed, approval for payment conducted.	Data prepared, verification of report, payroll displayed, approval for payment conducted.	Data prepared, verification of report, payroll displayed, approval for payment conducted.
211101 General Staff Salaries	351,785	215,854	61 %	128,201
212102 Pension for General Civil Service	823,451	361,922	44 %	163,807
213004 Gratuity Expenses	800,545	400,273	50 %	205,243

## Vote:575 Dokolo District

## Quarter2

321608 General Public Service Pension arrears (Budgeting)	5,203	5,203	100 %	0
Wage Rect:	351,785	215,854	61 %	128,201
Non Wage Rect:	1,629,199	767,398	47 %	369,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980,984	983,252	50 %	497,251
Reasons for over/under performance:	None			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(30) Staff trained on identified performance gaps.	(35) Staff trained on identified performance gaps.	(30)Staff trained on identified performance gaps.	( )Achieved in Q1
Availability and implementation of LG capacity building policy and plan	(04) Trainings conducted, study trips conducted and ICT equipment procured	(1) Capacity building policy and plan familiarized and workshops and seminars conducted.	(01)Capacity building policy and plan familiarized and workshops and seminars conducted.	(1)Capacity building policy and plan familiarized and workshops and seminars conducted.
Non Standard Outputs:	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan in place.	Performance needs assessment conducted, staff trained on identified performance gaps and capacity	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place.	Performance needs assessment conducted, staff trained on identified performance gaps and capacity
221003 Staff Training	49,731	33,154	67 %	18,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,731	33,154	67 %	18,154
External Financing:	0	0	0 %	0
Total:	49,731	33,154	67 %	18,154
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower local governments supervised, monitored quarterly	11 Lower local governments supervised and monitored and reports produced.	11 Lower local governments supervised and monitored and reports produced.	11 Lower local governments supervised and monitored and reports produced.
221011 Printing, Stationery, Photocopying and Binding	975	500	51 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,975	3,000	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,975	3,000	50 %	1,750
Reasons for over/under performance:	None			

## Vote:575 Dokolo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public information disseminated	Public information disseminated.		Public information disseminated.	Not achieved in Q2
222003 Information and communications technology (ICT)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: The expenditure under this output paid by other departments					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.		Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.
211101 General Staff Salaries	0	23,938	0 %		18,211
223004 Guard and Security services	4,000	2,000	50 %		1,000
Wage Rect:	0	23,938	0 %		18,211
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	25,938	648 %		19,211
Reasons for over/under performance: None					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Assets and facilities in the district supervised and monitored, board of survey exercise conducted, vehicles, equipment and buildings maintained and travel in land facilitated.	(1) Not done		(1)Monitoring visits conducted.	(0)Not done
No. of monitoring reports generated	(4) Monitoring reports produced	(0) Not done		(1)Monitoring report generated.	(0)Not done

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	Assets and facilities managed in the district.	Not done	Assets and facilities in the district supervised and monitored, vehicles, equipment and buildings maintained.	Not done
228002 Maintenance - Vehicles	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance:	None			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and distributed to all Staff.	Payroll printed and distributed to all Staff.	Payroll printed and distributed to all Staff.	Payroll printed and distributed to all Staff.
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
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Staff mentored on basic records keeping and filling.	(40%) staff in water depart trained in Records Management.	(40%)Of staff trained in Records Management.	( )Not done
Non Standard Outputs:	Staff mentored on basic records keeping and filling.	Not achieved	Staff mentored on basic records keeping and filling.	Not achieved
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:	The under expenditure under this output was attributed to delayed processes of interviewing shortlisted candidates for different positions			
Output : 138112 Information collection and management				
N/A				

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

Non Standard Outputs:	Travel in land facilitated and allowances paid.	Data on projects, programs and other services collected and compiled to aid in decision making.	Data on projects, programmes and other services collected and compiled to aid in decision making.	Data on projects, programs and other services collected and compiled to aid in decision making.
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	None			

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement adverts placed on national news papers, water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, travel in land paid and staff welfare provided.	Water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, Reports submitted to PDU and staff welfare provided.	Water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, Reports submitted to PDU and staff welfare provided.	Water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, Reports submitted to PDU and staff welfare provided.
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	1,000
Reasons for over/under performance:	None			

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

N/A

Non Standard Outputs:	Travel in land facilitated, office stationery and small equipment procured, staff welfare provided, motorcycles maintained, community groups supported.	No plan	No plan
-----------------------	---	---------	---------

## Vote:575 Dokolo District

## Quarter2

N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not Planned	( ) Not Planned	(0)Not Planned	( )Not Planned	
No. of existing administrative buildings rehabilitated	(0) Not planned	( ) Not Planned	(0)Not planned	( )Not Planned	
No. of solar panels purchased and installed	(0) Not planned	( ) Not Planned	(0)Not planned	( )Not Planned	
No. of administrative buildings constructed	(2) Okwongodul and Okwalongwen Administrative offices constructed	( ) Procurement process initiated (Contract advertised & Bids submitted), Contract awarded to the contractors and works started at Okwalongwen S/C.	(1)Contract awarded to the contractors and works started at Okwalongwen S/C.	( )Contract awarded to the contractors and works started at Okwalongwen S/C.	
No. of vehicles purchased	(0) Not planned	( ) Not planned	(0)Not planned	( )Not planned	
No. of motorcycles purchased	(0) Not Planned	( ) Not planned	(0)Not planned	( )Not planned	
Non Standard Outputs:	District Generator repaired	Assessment, procurement process initiated and Procurement process completed.	Procurement process completed.	Procurement process completed.	
312101 Non-Residential Buildings	60,000	2,800	5 %		2,800
312202 Machinery and Equipment	17,269	11,513	67 %		11,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,269	14,313	19 %		14,313
External Financing:	0	0	0 %		0
Total:	77,269	14,313	19 %		14,313
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:	351,785	239,793	68 %		146,412
Non-Wage Reccurent:	1,750,217	814,664	47 %		388,564
GoU Dev:	127,000	47,467	37 %		32,467
Donor Dev:	0	0	0 %		0
Grand Total:	2,229,002	1,101,923	49.4 %		567,443



## Vote:575 Dokolo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual Performance Report submitted.	(15/1/2021) Bi Annual financial statement submitted.		()NA	(2021-01-15)Bi Annual financial statement submitted.
Non Standard Outputs:	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month, 01 laptop computer procured.	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.		Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.
211101 General Staff Salaries	157,112	77,866	50 %		38,673
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	157,112	77,866	50 %		38,673
Non Wage Rect:	16,400	10,200	62 %		2,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,512	88,066	51 %		41,023
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(69184385) Local service tax collected for the month of July, August, September and October on employee salary.	(17296096) Not Achieved		(17296096)Local service tax collected for the month of July, August, September and October on employee salary.	(17296096)Not achieved
Value of Hotel Tax Collected	(0) N/A	() N/A		()N/A	()N/A
Value of Other Local Revenue Collections	(335667504) Local revenue collected from tendered and non tendered revenue sources	(0) Not achieved in the quarter		(83916876)Local revenue collected from tendered and non tendered revenue sources	(0)Not achieved in the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	5,000	1,250	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	0
Reasons for over/under performance: No revenues were collected from markets since no market was opened due to COVID-19				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-04-01) Budget and annual work plan for 2021/2022 prepared.	(15/12/2020) BFP prepared and submitted for consolidation	()NA	(2020-12-15)BFP prepared and submitted for consolidation
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) Draft budget and annual work plan for 2021/2022 prepared and presented before Council by 31st March 2021.	() Not achieved	()NA	()Not Achieved
Non Standard Outputs:	Approved annual Budget and Workplans for FY 2020/21 printed and distributed to District Council members and Technical Staff, Annual budget conference held at the District, Quarterly departmental budget performance reports prepared and submitted to planning department for consolidation.	Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.	Annual budget conference held at the District, Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.	Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.
221011 Printing, Stationery, Photocopying and Binding	1,728	864	50 %	432
227001 Travel inland	4,000	2,081	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,728	2,945	51 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,728	2,945	51 %	432
Reasons for over/under performance: some slight changes on budgeting circle from Out based to programs based budgeting delayed implementation of some planned activities				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Quarterly Accounts prepared and submitted to relevant stakeholders, Monthly bank reconciliation prepared	03 months bank reconciliation prepared	03 months bank reconciliation prepared.	03 months bank reconciliation prepared
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	5,000	2,250	45 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,750	46 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,750	46 %	1,250
Reasons for over/under performance:		None			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-30) Quarterly financial reports for FY 200/2021 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for 2020/21 prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2020/2021 prepared and submitted to the Auditor General by 30th August 2021 and audit done.	(12/31/2020) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates;	(2020-12-31) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates;	(2020-12-31) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates;
Non Standard Outputs:		N/A	N/A	N/A	N/A
211101	General Staff Salaries	0	3,337	0 %	2,244
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	8,000	4,250	53 %	1,250
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	3,337	0 %	2,244
	Non Wage Rect:	11,000	5,250	48 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	8,587	78 %	3,744
Reasons for over/under performance:		None			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	IFMS effectively coordinated and managed.	IFMS effectively coordinated and managed.	IFMS effectively coordinated and managed.	IFMS effectively coordinated and managed.
221002 Workshops and Seminars	8,000	3,000	38 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
223005 Electricity	5,000	2,336	47 %	1,000
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,836	46 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,836	46 %	8,250
Reasons for over/under performance:	There has been high frequency in the breakdown of IFMS generator hence high cost of maintenance			
Total For Finance : Wage Rect:	157,112	81,202	52 %	40,916
Non-Wage Reccurent:	76,128	36,980	49 %	13,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	233,240	118,183	50.7 %	54,698

## Vote:575 Dokolo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Utility bills paid, Council minutes and reports produced, Office operations maintained.	06 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained, ex-gratia for LC3s & LC1s were also paid and 01 council Study tour carried out (All member of the district council taken to Hoima for Study tour on Local Revenue, Local Economic Development and Tourism Studies).		03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained.	03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained, 01 council Study tour carried out (All member of the district council taken to Hoima for Study tour on Local Revenue, Local Economic Development and Tourism Studies).
211101 General Staff Salaries	187,577	80,124	43 %		38,122
211103 Allowances (Incl. Casuals, Temporary)	250,598	101,432	40 %		52,961
221008 Computer supplies and Information Technology (IT)	973	487	50 %		168
221009 Welfare and Entertainment	2,160	1,080	50 %		540
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250
224004 Cleaning and Sanitation	600	300	50 %		150
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
228002 Maintenance - Vehicles	3,000	750	25 %		0
Wage Rect:	187,577	80,124	43 %		38,122
Non Wage Rect:	265,331	106,299	40 %		54,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	186,422	41 %		92,191
Reasons for over/under performance:	No major challenge except the department lost two staff within the same quarter causing temporal distortion in the operation of the department.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.	02 contract committee meetings held and awarded contract for the design of low cost sealing of Acandyang-Oturorao Road (1.2km), 02 evaluation committee meetings held, minutes of Contract committee and report of the evaluation committee prepared,List of pre-qualified service providers displayed on public notice board.	List of pre-qualified service providers produced; Contracts for projects awarded to the best evaluated bidders; and Projects monitoring and supervision reports produced.	01 contract committee meeting, 01 evaluation committee meeting held, minutes of Contract committee and report of the evaluation committee prepared, List of pre-qualified service providers displayed on public notice board.
211103	Allowances (Incl. Casuals, Temporary)	4,589	2,247	49 %	1,100
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,589	2,747	49 %	1,350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,589	2,747	49 %	1,350
Reasons for over/under performance:		Delayed submission of procurement requisitions by user departments.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	03 District Service Commission meetings held, minutes and reports produced and submitted; Promotions, disciplinary action, confirmation and transfers of staff done; and 76 Vacant positions were filled.	01 District Service Commission meeting held, minutes and reports produced; Promotions, disciplinary action, confirmation and transfers of staff done; and Vacant positions filled.	01District Service Commission meeting held and 14 new staff recruited, minutes and reports produced and submitted.
211101	General Staff Salaries	20,596	7,797	38 %	3,898
221004	Recruitment Expenses	19,300	9,150	47 %	4,825
221008	Computer supplies and Information Technology (IT)	1,800	900	50 %	450
221009	Welfare and Entertainment	1,500	750	50 %	375
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012	Small Office Equipment	400	200	50 %	100
223005	Electricity	400	200	50 %	100
223006	Water	400	200	50 %	100

## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	20,596	7,797	38 %	3,898
Non Wage Rect:	25,000	12,000	48 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,596	19,797	43 %	10,148
Reasons for over/under performance: Limitations caused by existence of COVID-19 affected the schedules for recruitment process.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(13) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(10) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(3) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.
No. of Land board meetings	(4) Land Board meetings held.	(5) Land Board meetings held.	(4) Land Board meetings held.	(1) Land Board meetings held.
Non Standard Outputs:	Not planned	N/A	Not planned	Not Planned
211103 Allowances (Incl. Casuals, Temporary)	6,073	2,837	47 %	1,518
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	400	200	50 %	100
223005 Electricity	400	200	50 %	100
223006 Water	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,873	3,737	47 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,873	3,737	47 %	1,968
Reasons for over/under performance: No major challenge.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed.	(1) Auditor Generals queries reviewed.	(1) Auditor Generals queries reviewed.	(1) Auditor Generals queries reviewed.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council.	(2) LG PAC reports discussed by Council.	(1) LG PAC reports discussed by Council.	(2) LG PAC reports discussed by Council.
Non Standard Outputs:	Not planned.	N/A	Not planned.	Not planned.
211103 Allowances (Incl. Casuals, Temporary)	12,503	5,732	46 %	3,106
221009 Welfare and Entertainment	1,600	800	50 %	400

## Vote:575 Dokolo District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	6,932	47 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	6,932	47 %	3,706
Reasons for over/under performance:	No major challenge.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(2) Minutes of Council meetings with relevant resolutions prepared.	()	(2)Minutes of Council meetings with relevant resolutions prepared.
Non Standard Outputs:	04 DEC joint monitoring exercise conducted, reports produced; and 12 DEC meetings minutes produced.	01 DEC joint monitoring exercise conducted for Q4 activities, report produced; and 04 DEC meeting held and minutes produced.	01 DEC joint monitoring exercise conducted for Q1 activities, report produced; and 03 DEC meeting held and minutes produced.	02 DEC meetings held and minutes produced.
227001 Travel inland	6,000	1,500	25 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	0
Reasons for over/under performance:	National Electoral Process especially political campaign affected the normal operations of the Executive committee.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held, reports/minutes produced and submitted to Council for discussion.	01 meeting of 04 standing committees of Council held and 01Business Committee meeting held on behalf of the standing committees reports/minutes produced and submitted to Council for discussion.	01 Standing Committee meeting held for all the 4 committees, reports/minutes produced and submitted to Council for discussion.	01 meeting of 04 standing committees of council held, report/minute produced and submitted to Council for discussion.
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,500	25 %	0
221008 Computer supplies and Information Technology (IT)	800	400	50 %	82
221009 Welfare and Entertainment	2,000	1,000	50 %	500



## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	7,900	32 %	1,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	7,900	32 %	1,582
Reasons for over/under performance: COVID Restrictions continued to affect normal operation of Council Activities as well as political campaign.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>87,920</i>	<i>42 %</i>	<i>42,020</i>
<i>Non-Wage Reccurent:</i>	<i>355,496</i>	<i>142,614</i>	<i>40 %</i>	<i>68,925</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,669</i>	<i>230,534</i>	<i>40.9 %</i>	<i>110,945</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension Officers paid their 12 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District	Extension Officers paid 6 months salaries and planning and Advisory services including setting demonstrations and Agricultural statistics conducted in various SCs		Extension Officers paid their 3 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District	Extension Officers paid 3 months salaries and planning and Advisory services including setting demonstrations and Agricultural statistics conducted in various SCs
211101 General Staff Salaries	568,799	262,312	46 %		129,652
227001 Travel inland	163,498	81,695	50 %		46,840
Wage Rect:	568,799	262,312	46 %		129,652
Non Wage Rect:	163,498	81,695	50 %		46,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,297	344,007	47 %		176,492
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Supervision and Technical Backstopping and Monitoring and Evaluation conducted				
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	District Level Production Staff paid their 12 Months Salaries and Planning and Review Meetings conducted	District Level Production staff paid 3 months Salaries and planning and Review meetings conducted		District Level Production Staff paid their 3 Months Salaries and Planning and Review Meetings conducted	District Level Production staff paid 3 months Salaries and planning and Review meetings conducted

## Vote:575 Dokolo District

## Quarter2

211101	General Staff Salaries	99,338	35,479	36 %	14,540
227001	Travel inland	2,000	958	48 %	658
	Wage Rect:	99,338	35,479	36 %	14,540
	Non Wage Rect:	2,000	958	48 %	658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,338	36,436	36 %	15,198
Reasons for over/under performance:		NA			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Block Treatment and Spraying of Livestock including Vaccinations conducted	Two round of Block treatment and spraying of Livestock including vaccinations conducted	One round of Block Treatment and Spraying of Livestock including Vaccinations conducted	One round of Block treatment and spraying of Livestock including vaccinations conducted
227001	Travel inland	4,000	1,976	49 %	1,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,976	49 %	1,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,976	49 %	1,720
Reasons for over/under performance:		NA			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		NA			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Support supervision and Technical backstopping of Sub Counties conducted	Two round of support supervision and technical backstopping of Sub Counties conduction	One round of Support supervision and Technical backstopping of Sub Counties conducted	One round of support supervision and technical backstopping of Sub Counties conduction

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: NA				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District	Two round of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders including planning monitoring and assessment of Food security situations in the District	One round of Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District	One round of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders including planning monitoring and assessment of Food security situations in the District
227001 Travel inland	70,071	34,087	49 %	16,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,071	34,087	49 %	16,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,071	34,087	49 %	16,589
Reasons for over/under performance: NA				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(200) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(50) Tsetse flies controlled and commercial insect groups promoted	(50)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(20)Tsetse flies controlled and commercial insect groups promoted
Non Standard Outputs:	Tsetse Vector control interventions conducted in various Sub Counties	Two round of Tsetse control interventions conducted in various sub counties	One round of Tsetse Vector control interventions conducted in various Sub Counties	One round of Tsetse control interventions conducted in various sub counties
227001 Travel inland	4,000	1,589	40 %	845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,589	40 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,589	40 %	845
Reasons for over/under performance: NA				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	Planning of implementation projects under DDEG conducted	Monitoring of implementation projects under DDEG	One round of Monitoring and supervision projects under DDEG	Planning of implementation projects under DDEG conducted	Monitoring of implementation projects under DDEG	One round of Monitoring and supervision projects under DDEG
227001 Travel inland	6,401	3,200	50 %			2,186
Wage Rect:	0	0	0 %			0
Non Wage Rect:	6,401	3,200	50 %			2,186
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	6,401	3,200	50 %			2,186

Reasons for over/under performance: NA

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Enforcement of Veterinary Laws and Regulations conducted	One round of Enforcement of Veterinary Laws and Regulations conducted	One round of Enforcement of Veterinary Laws and Regulations conducted	No activity conducted during the Qrt
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Because of COVID 19 all Livestock Markets were closed

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	ACDP implemented and monitored	ACDP activities implemented and monitored	ACDP implemented and monitored	ACDP activities implemented and monitored
227001 Travel inland	253,576	27,826	11 %	25,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,576	27,826	11 %	25,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,576	27,826	11 %	25,022

Reasons for over/under performance: NA

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

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Demonstrations materials procured and Demonstrations set and Office equipment and vehicles maintain	Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Demonstrations materials procured and Demonstrations set and Office equipment and vehicles maintain
312301	Cultivated Assets	101,981	61,311	60 %	27,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,981	61,311	60 %	27,493
	External Financing:	0	0	0 %	0
	Total:	101,981	61,311	60 %	27,493
Reasons for over/under performance:		NA			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Road shocks unblocked and Monitoring and appraisal of capital works conducted	No fund disbursed and No activity conducted in whole Qrt		No fund disbursed and No activity conducted in whole Qrt
312103	Roads and Bridges	5,593,232	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,593,232	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,593,232	0	0 %	0
Reasons for over/under performance:		No Fund disbursed in the whole quarter			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(8) Pest and Disease controlled in Crop.	(4) Pest and Disease control conducted in crop	(2)Pest and Disease controlled in Crop.	(3)Pest and Disease control conducted in crop
Non Standard Outputs:		NA	NA	NA	NA
312104	Other Structures	20,021	13,045	65 %	10,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,021	13,045	65 %	10,345
	External Financing:	0	0	0 %	0
	Total:	20,021	13,045	65 %	10,345
Reasons for over/under performance:		NA			
Total For Production and Marketing : Wage Rect:		668,137	297,791	45 %	144,192
Non-Wage Reccurent:		514,545	156,081	30 %	96,859
GoU Dev:		5,715,234	74,356	1 %	37,838
Donor Dev:		0	0	0 %	0
Grand Total:		6,897,916	528,227	7.7 %	278,889

## Vote:575 Dokolo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Static VMMC services done 150 Outreach services conducted 180 Mentorship and coaching done 4 Technical support supervision done 8 Technical Review meetings done 4 eDHMT meeting held 1 Mass immunization campaigns conducted	Static VMMC services done in 3 health facilities 62 Outreach services conducted 35 Mentorship and coaching done 2 Technical support supervision done 4 Technical Review meetings done 2 eDHMT meeting held		Static VMMC services done in 3 health facilities 38 Outreach services conducted 45Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held 1 Mass immunization campaigns conducted	Static VMMC services done in 3 health facilities 24 Outreach services conducted 15 Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held
211103 Allowances (Incl. Casuals, Temporary)	50,000	32,840	66 %		32,840
221002 Workshops and Seminars	29,778	0	0 %		0
227001 Travel inland	350,000	19,781	6 %		19,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	52,621	12 %		52,621
Total:	429,778	52,621	12 %		52,621
Reasons for over/under performance:	Performance was on track despite COVID-19 Pandemic.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(2348) amuda HC II		(1100)Amuda HC II	(1143)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)Amuda HC II	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(157) Amuda HC II		(75)Amuda HC II	(77)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(186) Amuda HC II		(75)Amuda HC II	(80)Amuda HC II
Non Standard Outputs:	Procurement of Medicines and Health Supplies from JMS Quarterly done	2 Procurement of Medicines and Health Supplies from JMS done		1 Procurement of Medicines and Health Supplies from JMS done	1 Procurement of Medicines and Health Supplies from JMS done
263367 Sector Conditional Grant (Non-Wage)	4,074	2,037	50 %		1,019

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,074	2,037	50 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,074	2,037	50 %	1,019
Reasons for over/under performance:	Performance was on track			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(180) 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	(195) 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	(180)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	(195)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No of trained health related training sessions held.	(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	(64) 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	(30)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
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	(96521) 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	(49662)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

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 HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(5232) 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	(2938) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No and proportion of deliveries conducted in the Govt. health facilities	(4400) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(3153) 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	(1547) 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	(85%) 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 HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(75) 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	(85%) 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	(75) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter2

No of children immunized with Pentavalent vaccine	( ) 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	(3828) 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	( )	(1994)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	211,870	105,935	50 %	52,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,870	105,935	50 %	52,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,870	105,935	50 %	52,967
Reasons for over/under performance:	Over performed due to improved partner supports and RBF performance and also due to upsurge of malaria.			
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 - 100 Villages declared Open Defecation Free	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 -0 Villages declared Open Defecation Free	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 - 25 Villages declared Open Defecation Free	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 - 25 Villages declared Open Defecation Free
281504 Monitoring, Supervision & Appraisal of capital works	67,231	22,410	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,231	22,410	33 %	0
External Financing:	0	0	0 %	0
Total:	67,231	22,410	33 %	0
Reasons for over/under performance:	Under performed because USF ended with no immediate Financial replacement. PHC NWR was not adequate.			

## Vote:575 Dokolo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) Not Planned	( )		(0)N/A	( )
No of healthcentres rehabilitated	(1) Dokolo HC IV. Renovate Female, Male and Children wards including their Electrical systems and water systems	(1) Works started on rehabilitation of Female, Male and Children wards including their Electrical systems and water systems		(1)Dokolo HC IV. Renovate Female, Male and Children wards including their Electrical systems and water systems	(1)Works started on rehabilitation of Female, Male and Children wards including their Electrical systems and water systems
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
312101 Non-Residential Buildings	90,000	1,528	2 %		1,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	1,528	2 %		1,528
External Financing:	0	0	0 %		0
Total:	90,000	1,528	2 %		1,528
Reasons for over/under performance:	Works started late as we were waiting for the procurement processes to be completed and contracts awarded and signed.				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Not Planned	( )		( )	( )
Non Standard Outputs:	N/A				
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Anyacoto HC II Amwoma HC II	(2) Anyacoto HC II Amwoma HC II		(2)Anyacoto HC II Amwoma HC II	(2)Anyacoto HC II Amwoma HC II
No of maternity wards rehabilitated	(0) Anyacoto HC II Amwoma HC II Awelo HC III Procurement of 5 Delivery beds and 200 patients beds	(0) Not Planned		(0)Anyacoto HC II Amwoma HC II Awelo HC III Procurement of 5 Delivery beds and 200 patients beds	(0)Not Planned
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
312101 Non-Residential Buildings	1,848,628	11,244	1 %		10,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,848,628	11,244	1 %		10,344
External Financing:	0	0	0 %		0
Total:	1,848,628	11,244	1 %		10,344
Reasons for over/under performance:	Under performed due to long procurement processes. Evaluation has been done awaits contracts award and agreement.				
Programme : 0883 Health Management and Supervision					

## Vote:575 Dokolo District

## Quarter2

## Workplan : 5 Health

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 : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	- Staff monthly salaries paid -Utilities 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	221 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained -Stationery procured -Fuel procured -Stationery procured -Allowances paid -Workshop and seminars attended by H/Ws		- Staff monthly salaries paid -Utilities 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	221 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained -Stationery procured -Fuel procured -Stationery procured -Allowances paid -Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,366,008	1,159,797	49 %		660,517
211103 Allowances (Incl. Casuals, Temporary)	1,440	720	50 %		360
213001 Medical expenses (To employees)	1,200	600	50 %		300
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		625
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	3,000	1,500	50 %		750
223005 Electricity	2,500	1,250	50 %		625
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	9,068	4,534	50 %		2,267
228001 Maintenance - Civil	1,500	750	50 %		375
228002 Maintenance - Vehicles	7,000	3,500	50 %		1,750
Wage Rect:	2,366,008	1,159,797	49 %		660,517
Non Wage Rect:	38,108	19,054	50 %		9,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,404,116	1,178,851	49 %		670,044
Reasons for over/under performance: Performance was on track					

## Vote:575 Dokolo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	-4 Quarterly support supervision done - Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Data audit done - Medicines and health supplies inspection and re-distribution done	2 Quarterly support supervision done 13 Quarterly advocacy meetings held 4 Delivery of vaccines and health supplies to health facilities done 3 Submission of medicines and health supplies orders to NMS done 2 Data audit done 2 Medicines and health supplies inspection and re-distribution done		-1 Quarterly support supervision done -5 Quarterly advocacy meetings held -2 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done -1 Data audit done -1 Medicines and health supplies inspection and re-distribution done	1 Quarterly support supervision done 8 Quarterly advocacy meetings held 2 Delivery of vaccines and health supplies to health facilities done 2 Submission of medicines and health supplies orders to NMS done 1 Data audit done 1 Medicines and health supplies inspection and re-distribution done
227001 Travel inland	9,000	3,421	38 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,421	38 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,421	38 %		1,251
Reasons for over/under performance:		Performance was on track			
Total For Health : Wage Rect:	2,366,008	1,159,797	49 %		660,517
Non-Wage Reccurent:	263,052	130,447	50 %		64,764
GoU Dev:	2,005,858	35,182	2 %		11,872
Donor Dev:	429,778	52,621	12 %		52,621
Grand Total:	5,064,697	1,378,047	27.2 %		789,773

## 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.	Salaries paid to 769 staff in 60 government aided primary schools in the district.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 government aided primary schools in the district.
211101 General Staff Salaries	5,453,951	2,758,512	51 %		1,400,396
Wage Rect:	5,453,951	2,758,512	51 %		1,400,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	2,758,512	51 %		1,400,396
Reasons for over/under performance: Under Performance is due to delay in recruitment of 50 education assistants					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(703) Teachers paid salaries in the 60 Government Aided Primary schools.		(776)Teachers paid salaries in the 60 Government Aided Primary schools.	(703)Teachers paid salaries in the 60 Government Aided Primary schools.
No. of qualified primary teachers	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(703) Qualified primary school teachers recruited and deployed in 60		(776)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(703)Qualified primary school teachers recruited and deployed in 60
No. of pupils enrolled in UPE	(58340) Pupils enrolled in 60 government aided primary schools in Dokolo district.	(58300) Pupils enrolled in 60 government aided primary schools in Dokolo district.		(5830)Pupils enrolled in 60 government aided primary schools in Dokolo district.	(58300)Pupils enrolled in 60 government aided primary schools in Dokolo district.
No. of student drop-outs	(6) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(13) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.		(2)Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(13)Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.
No. of Students passing in grade one	(320) 320 pupils will pass in Division one in 2019	(00) Pupils prepared to pass in Div one in PLE		(320)Pupils prepared to pass in Div one in PLE	(00)Pupils prepared to pass in Div one in PLE

## Vote:575 Dokolo District

## Quarter2

No. of pupils sitting PLE	(4800) 4800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3417) 3417 pupils registered to sit for PLE 2021	(4800)4800 pupils to sit for Primary Leaving Examination in 2019.  Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3417)3417 pupils registered to sit for PLE 2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	754,753	206,545	27 %	174,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754,753	206,545	27 %	174,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,753	206,545	27 %	174,842
Reasons for over/under performance:	Under performance because of school closure due to Covid 19.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) Five drainable pit latrines each shall be constructed in Agwata PS,Bata PS, Apenyoweo PS,Adwoki PS,PAlapata PS, Igar PS, and Barlela PS.	(35) Five drainable pit latrines each shall be constructed in Agwata PS,Bata PS, Apenyoweo PS,Adwoki PS,PAlapata PS, Igar PS, and Barlela PS.	(50)Evaluation and a ward of contracts	(35)Five drainable pit latrines each shall be constructed in Agwata PS,Bata PS, Apenyoweo PS,Adwoki PS,PAlapata PS, Igar PS, and Barlela PS.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/AN/A
312101 Non-Residential Buildings	175,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,000	0	0 %	0
Reasons for over/under performance:	Under performance because work is in progress certificate not raised.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) One Staff teacher:s house each constructed at Awiri PS and Completion of twin house construction at Hassa Memorial PS	(2) One Staff teacher:s house each constructed at Awiri PS and Completion of twin house construction at Hassa Memorial PS	(2)Evaluation and a ward of contracts	(2)One Staff teacher:s house each constructed at Awiri PS and Completion of twin house construction at Hassa Memorial PS
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	Twin staff houses shall be constructed in Awiri PS and completion of twin teachers house at Hassa memorial PS	N/A		Evaluation and a ward of contracts	N/A
312102 Residential Buildings	138,000	1,119	1 %		1,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,000	1,119	1 %		1,119
External Financing:	0	0	0 %		0
Total:	138,000	1,119	1 %		1,119
Reasons for over/under performance:	Under performance because of work in progress				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(164) 164 desks supplied to Adwila mod. (40 desks), Abenyo PS (40 desks), Apewotneki PS(42 desks) and Adwoki PS( 42 desks.	(164) 164 desks supplied to Adwila mod. (40 desks), Abenyo PS (40 desks), Apewotneki PS(42 desks) and Adwoki PS( 42 desks.		(40)Evaluation and a ward of contracts	(164)164 desks supplied to Adwila mod. (40 desks), Abenyo PS (40 desks), Apewotneki PS(42 desks) and Adwoki PS( 42 desks.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	29,191	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,191	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,191	0	0 %		0
Reasons for over/under performance:	Under performance due to desks not yet supplied to schools				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.			Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.	
211101 General Staff Salaries	1,375,077	771,854	56 %		465,114
Wage Rect:	1,375,077	771,854	56 %		465,114
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,375,077	771,854	56 %		465,114
Reasons for over/under performance:					



## Vote:575 Dokolo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7200) 720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.	(7200) 720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.		(7200)720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.	(7200)720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.
No. of teaching and non teaching staff paid	(240) Salaries paid to teachers in the Government Aided Secondary schools	(240) Salaries paid to teachers in the Government Aided Secondary schools		(240)Salaries paid to teachers in the Government Aided Secondary schools	(240)Salaries paid to teachers in the Government Aided Secondary schools
No. of students passing O level	(180) 180 O- level candidates will pass in Division one in the district	(180) Students prepared to pass in Div. one at UCE 2020		(180)Students prepared to pass in Div. one at UCE 2020	(180)Students prepared to pass in Div. one at UCE 2020
No. of students sitting O level	(280) 280 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(280) 280 candidates shall sit the Uganda Certificate of Education and UACE		(280)280 candidates shall sit the Uganda Certificate of Education and UACE  Teachers to ensure completion of both Ordinary and Advanced Levels.	(280)280 candidates shall sit the Uganda Certificate of Education and UACE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	464,541	67,572	15 %		52,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,541	67,572	15 %		52,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,541	67,572	15 %		52,460
Reasons for over/under performance:	Under performance due to school closure because of Covid 19				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	40 sets of Computers and assessories procured for Batta Seed Secondary School.	Procurement process halted by Ministry of education and sports		10 sets of Computers and assessories procured for Batta Seed Secondary School.	Procurement process halted by Ministry of education and sports
312213 ICT Equipment	200,506	0	0 %		0

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,506	0	0 %	0
Reasons for over/under performance: Under performance because procurement is in progress				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) Administration block built at Bata Seed SS	( ) Construction work is at completion stage	(1)Evaluation and a ward of contracts	(1)Construction work is at completion stage
Non Standard Outputs:	N/A	Construction work is at completion stage	N/A	Construction work is at completion stage
312101 Non-Residential Buildings	79,717	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,717	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,717	0	0 %	0
Reasons for over/under performance: Under performance because last certificate has not been raised				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(01) One housing unit of storage building for staff accommodation shall be constructed at Bata Seed secondary school.	(3) One housing unit of storage building for staff accommodation shall be constructed at Bata Seed secondary school.	(1)Evaluation and a ward of contracts	(3) One housing unit of storage building for staff accommodation shall be constructed at Bata Seed secondary school.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	600,846	194,625	32 %	189,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,846	194,625	32 %	189,627
External Financing:	0	0	0 %	0
Total:	600,846	194,625	32 %	189,627
Reasons for over/under performance: Last certificate not raised hence under performance				
<b>Output : 078283 Laboratories and Science Room Construction</b>				
No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Computer laboratory is at completion level.	(1)Evaluation and a ward of contracts	(1)Computer laboratory is at completion level.
No. of science laboratories constructed	(0) N/A	(1) Science laboratory is at completion level.	(0)N/A	(1)Science laboratory is at completion level.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	132,000	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0

Reasons for over/under performance: Under performance because of work in progress

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

No. Of tertiary education Instructors paid salaries	(48) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(31) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(31)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district
No. of students in tertiary education	(2000) Students are enrolled in 1 tertiary institution in Dokolo District	(1430) Students are enrolled at at Dokolo Technical institute.	(2000)Students are enrolled in 1 tertiary institution in Dokolo District	(1430)Students are enrolled at at Dokolo Technical institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	464,974	159,111	34 %	84,045
Wage Rect:	464,974	159,111	34 %	84,045
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	159,111	34 %	84,045

Reasons for over/under performance: Performance is as planned

**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.	1.2% of the total planned capitation grant for skill development was received and transferred to the school	Fund shall be released as the students are out for industrial work at various centre.	1.2% of the total planned capitation grant for skill development was received and transferred to the school
263367 Sector Conditional Grant (Non-Wage)	122,593	22,316	18 %	18,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	22,316	18 %	18,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	22,316	18 %	18,548

Reasons for over/under performance: Under performance because of Covid 19 pandemic other classes closed.

**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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.The fund shall be used to support assessments in schools and conducting PLE	Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.The fund shall be used to support assessments in schools and conducting PLE registration		Funds shall not be released.	Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.The fund shall be used to support assessments in schools and conducting PLE registration
211103 Allowances (Incl. Casuals, Temporary)	7,100	1,750	25 %		1,750
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	14,068	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	480	14 %		480
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	3,000	300	10 %		300
223006 Water	2,000	1,000	50 %		1,000
227001 Travel inland	13,000	3,000	23 %		3,000
227004 Fuel, Lubricants and Oils	20,200	1,000	5 %		1,000
228002 Maintenance - Vehicles	6,500	1,992	31 %		1,992
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,568	9,522	10 %		9,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,568	9,522	10 %		9,522
Reasons for over/under performance:	Performance is as planned				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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

Non Standard Outputs:	The Fund shall be used for monitoring and supervision of all secondary schools in the district.	No funds shall be released in the quarter	No funds shall be released in the quarter	No funds shall be released in the quarter
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	500
227001 Travel inland	16,877	3,971	24 %	3,971
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	1,000
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,877	5,471	14 %	5,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,877	5,471	14 %	5,471

Reasons for over/under performance: Under performance because funds have not been released

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0
213001 Medical expenses (To employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops and Seminars	16,000	0
221003 Staff Training	4,000	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

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

223005 Electricity	1	0	0 %	0
227001 Travel inland	22,288	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,289	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,289	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	The shall be used for training of teachers in early grade reading,community engagement for quality enhancement in education, Guidance and counseling in schools and school - Led gardening.		Funds not released	Funds not released
211103 Allowances (Incl. Casuals, Temporary)	5,808	3,874	67 %	2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	12,000	2,500	21 %	2,500
221003 Staff Training	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	346	17 %	346
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	0	0	0 %	0
222001 Telecommunications	192	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	1,533
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000

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

228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	13,720	24 %	9,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	13,720	24 %	9,379

Reasons for over/under performance: Under performance because Funds not released

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	-Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. -PLE 2020 Supervised	No activity done	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department; PLE 2020 Supervised.	No activity done
211101 General Staff Salaries	99,954	48,175	48 %	27,362
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,015	0	0 %	0
227001 Travel inland	37,000	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	99,954	48,175	48 %	27,362
Non Wage Rect:	102,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,969	48,175	24 %	27,362

Reasons for over/under performance: under performance because no activity done

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services	Paid wage for clerk of works, supervision and monitoring costs, site meetings cost and Environment	Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services	Paid wage for clerk of works, supervision and monitoring costs, site meetings cost and Environment

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

281504 Monitoring, Supervision & Appraisal of capital works	42,000	25,427	61 %	19,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	25,427	61 %	19,153
External Financing:	0	0	0 %	0
Total:	42,000	25,427	61 %	19,153
Reasons for over/under performance: Performance is as planned				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS
No. of children accessing SNE facilities	(140) 140 Children with SNE accessing the facility	(140) One SNE facility operational at Angwecibange PS	(140)Assessment of pupils with Special learning needs	(140)One SNE facility operational at Angwecibange PS
Non Standard Outputs:	The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in schools.	Funds not released in Quarter 2	Fund shall not be released but the department shall monitor WASH programs at the facility.	Funds not released in Quarter 2
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	17,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance: Under performance because Funds not released in Quarter two				
<i>Total For Education : Wage Rect:</i>	<i>7,393,956</i>	<i>3,737,652</i>	<i>51 %</i>	<i>1,976,916</i>
<i>Non-Wage Recurrent:</i>	<i>1,757,636</i>	<i>325,146</i>	<i>18 %</i>	<i>270,221</i>
<i>GoU Dev:</i>	<i>1,397,260</i>	<i>221,171</i>	<i>16 %</i>	<i>209,899</i>



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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,548,852</i>	<i>4,283,969</i>	<i>40.6 %</i>	<i>2,457,035</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment, motor vehicles and motorcycles serviced and repaired quarterly.	Three Equipment and four motor vehicles serviced and repaired		Equipment, Motor vehicles and motorcycles serviced and repaired	Three Equipment and four motor vehicles serviced and repaired
228002 Maintenance - Vehicles	15,000	6,000	40 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	50,065	22,920	46 %		11,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,065	28,920	44 %		14,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,065	28,920	44 %		14,460
Reasons for over/under performance:	No challenge, Implemented as planned				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Five road sites environmentally screened, Communities and workers of five road sites sensitized on HIV/AIDS, Gender awareness crated in five road sites, Mobilization of communities done in five road sites, Protective gears procured for workers, Tools procured, Quarterly surveillance of damaged structures done, Assorted road signs procured and Road safety Awareness and dissemination of road Acts done.	None		Two road sites environmentally screened, Communities and workers of two road sites sensitized on HIV/AIDS, Gender awareness crated in two road sites, Mobilization of communities done in two road sites, Surveillance of damaged structures done, Assorted road signs procured and Road safety Awareness and dissemination of road Acts done in three sub-counties.	None
211103 Allowances (Incl. Casuals, Temporary)	3,350	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	11,493	0	0 %		0

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	7,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,565	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,565	0	0 %	0

Reasons for over/under performance: Under performance is due to funds not allocated for this activities but to be done in quarter three.

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:

Salaries and Allowances paid monthly, Stationery procured quarterly, Office and compound cleaning done monthly, Utility bills paid monthly, Travel inland made quarterly, Computer servicing and repair done quarterly, Fuel for office operation procured and Printer procured, Civil maintenance done quarterly, Payment for incapacity, death and Funeral expenses done, Small office equipment procured.

Salaries and allowances paid for six months, Office and compound cleaning done for two quarters, Utility bills paid for two quarters, Travel inland made for two quarters, Computer servicing and repair done in a quarter and Civil maintenance done in a quarter, Stationery procured for two quarters

Salaries and Allowances paid for three months, Stationery procured in the quarter, Office and compound cleaning done in the quarter, Utility bills paid in the quarter, Travel inland made in the quarter, Computer servicing and repair done in the quarter, Fuel for office operation procured in the quarter and Printer procured, Civil maintenance made in the quarter

Salaries and allowances paid for three months, Office and compound cleaning done in the quarter, Utility bills paid in the quarter, Travel inland made in the quarter, Computer servicing and repair done in the quarter and Civil maintenance done in the quarter

211101 General Staff Salaries	87,000	50,666	58 %	26,442
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	270
221008 Computer supplies and Information Technology (IT)	4,100	645	16 %	420
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	59	10 %	34
224004 Cleaning and Sanitation	2,000	856	43 %	356
227001 Travel inland	8,631	3,321	38 %	1,371
227004 Fuel, Lubricants and Oils	3,108	0	0 %	0
228001 Maintenance - Civil	1,500	736	49 %	736

## Vote:575 Dokolo District

## Quarter2

273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	87,000	50,666	58 %	26,442
Non Wage Rect:	23,519	6,307	27 %	3,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,519	56,973	52 %	29,629

Reasons for over/under performance: No Challenge, Implemented as planned

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:

Three radio announcements made, Ten gangs and ten gang leaders recruited, Ten gangs and ten gang leaders trained, Gangs supervised, Road and structure inventory carried out, Wages to 10 gangs paid for three months, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made	Three radio announcements made, Ten gang members and Ten gang leaders recruited, Ten gangs and gang leaders trained, Roads and structure inventory carried out, Wages to one road overseer and one operator made for six months, Quarterly report prepared and submitted for two quarters	Gangs supervised, Road and structure inventory carried out, Wages to 10 gangs paid for three months, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made	Roads and structure inventory carried out, Wages to one road overseer and one operator made for three months, Quarterly report prepared and submitted
--	---	--	---

211103 Allowances (Incl. Casuals, Temporary)	60,900	3,869	6 %	3,069
221003 Staff Training	3,779	3,779	100 %	0
221004 Recruitment Expenses	6,610	6,610	100 %	0
227001 Travel inland	6,700	6,700	100 %	6,700
227004 Fuel, Lubricants and Oils	4,200	1,221	29 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,189	22,179	27 %	9,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,189	22,179	27 %	9,940

Reasons for over/under performance: Under performance was due to re-scheduling of gang maintenance activities for third quarter and no fund was allocated for in this quarter.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

## Vote:575 Dokolo District

## Quarter2

No of bottle necks removed from CARs	(30) Community road maintenance of 30kms in ten sub-counties	(30) Community road maintenance of average 3kms in the sub-counties of Adok, Agwata, Batta, Okwalongwen, Dokolo, Amwoma, Kwera, Okwongodul, Kangai and Adeknino sub-counties	(30)Community road maintenance of 3kms each in the sub-counties of Adok, Agwata, Batta, Okwalongwen, Dokolo, Amwoma, Kwera, Okwongodul, Kangai and Adeknino	(30)Community road maintenance of average 3kms in the sub-counties of Adok, Agwata, Batta, Okwalongwen, Dokolo, Amwoma, Kwera, Okwongodul, Kangai and Adeknino sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	91,644	81,472	89 %	81,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,644	81,472	89 %	81,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,644	81,472	89 %	81,472
Reasons for over/under performance:	No challenge, Implemented as planned.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(11) Eleven kilometers of roads net work maintained within town council	(15) Fifteen kilometers of road routinely maintained in town council	(3)Three kilometers of road routinely maintained in town council	(8)Eight kilometers of road routinely maintained in town council
Length in Km of Urban unpaved roads periodically maintained	(7) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	173,168	66,858	39 %	27,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,168	66,858	39 %	27,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,168	66,858	39 %	27,372
Reasons for over/under performance:	No Challenge, transfer made as planned			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(42.2) Mechanized maintenance of Akwanga - Adagnyeko road 4kms, Igar - Awielem road 8kms, Batta - Otuboi road 10kms, Abutoadi - Amunamun road 8.7kms, Chwagere - Amodo road 11.5kms, Bottlenecks on some district road sections fixed, Maintenance gravel excavated.	(18.2) Mechanized maintenance of Batta - Otuboi road 10kms, Emegency road maintenance of Abuli - Amodo road 8.2kms, Emergency culvert works in swamp crossing on Iguli - Bardege road and Abakuli - Adagnyeko road	(12)Mechanized maintenance of Igar -Awielem road 8kms and Akwanga - Adagnyeko road 4Kms and bottlenecks on some district road sections fixed	(14.2)Mechanized maintenance of Batta - Otuboi road 6kms, Emegency road maintenance of Abuli - Amodo road 8.2kms, Emergency culvert works in swamp crossing on Iguli - Bardege road and Abakuli - Adagnyeko road

## Vote:575 Dokolo District

## Quarter2

Length in Km of District roads periodically maintained	(0) None	(0) N/A	(0)None	(0)None
No. of bridges maintained	(0) None	(0) N/A	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	223,272	78,590	35 %	62,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,272	78,590	35 %	62,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,272	78,590	35 %	62,818
Reasons for over/under performance:	Over performance was due to emergency fund released by Uganda Road Fund in the quarter.			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	District roads committee held quarterly, Sign post installed on five roads maintained	District road committee meeting held twice.	District roads committee held once, Sign posts installed on two roads maintained	District road committee meeting held once.
263367 Sector Conditional Grant (Non-Wage)	21,156	6,828	32 %	3,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,156	6,828	32 %	3,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,156	6,828	32 %	3,414
Reasons for over/under performance:	Under performance was due to sign post re-scheduled to be procured in the subsequent quarter and fund was not allocated for it.			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Annual professional subscriptions paid, Continuous professional development training fees and allowances paid, Inland travels facilitated and fuel for office operations procured			
Non Standard Outputs:	Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations, GPS machine procured	UIPE subscription paid and Fuel for office operations paid	Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations, GPS machine procured	UIPE subscription paid

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

281504 Monitoring, Supervision & Appraisal of capital works	22,098	4,149	19 %	375
312213 ICT Equipment	3,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,600	4,149	16 %	375
External Financing:	0	0	0 %	0
Total:	25,600	4,149	16 %	375

Reasons for over/under performance: Under performance was due to delay in organizing capacity building trainings and program for CPD's

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Design of Acandyang - Oturorao low cost Sealing done, Advertising made, Environmental screening done, Sensitization of communities on importance of road reserves done, Sensitization of workers on HIV/AIDS and Gender issues done	Design of low cost sealing done and payment of adverts made	Advertising made, Contractor procured. Sensitization of communities on importance of road reserves done.	Design of low cost sealing done and paid
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	2,000
281503 Engineering and Design Studies & Plans for capital works	25,000	16,560	66 %	16,560
281504 Monitoring, Supervision & Appraisal of capital works	7,500	700	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,500	19,260	54 %	18,560
External Financing:	0	0	0 %	0
Total:	35,500	19,260	54 %	18,560

Reasons for over/under performance: No Challenge, Implemented as planned

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

Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	(1.2) Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county	()	(0.3)Low cost sealing of 0.3kms on Acandyang-Oturorao Road	()
Non Standard Outputs:	Unpaid works for previous contracts to REMA paid		N/A	
312103 Roads and Bridges	450,902	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,902	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>50,666</i>	<i>58 %</i>	<i>26,442</i>
<i>Non-Wage Reccurent:</i>	<i>702,579</i>	<i>291,154</i>	<i>41 %</i>	<i>202,663</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>23,409</i>	<i>5 %</i>	<i>18,935</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,301,581</i>	<i>365,229</i>	<i>28.1 %</i>	<i>248,040</i>



## Vote:575 Dokolo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Water office operation paid	3 Months Staff salaries paid, Water and Electricity bills paid, stationery purchased, Allowance for causal workers paid and small office equipment purchased		Staff salaries paid, Water office operation paid	3 Months Staff salaries paid, Water and Electricity bills paid, stationery purchased, Allowance for causal workers paid and small office equipment purchased
211101 General Staff Salaries	52,258	25,632	49 %		12,727
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,270	45 %		630
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	1,600	800	50 %		400
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	4,000	1,700	43 %		723
227004 Fuel, Lubricants and Oils	5,463	2,366	43 %		1,000
228001 Maintenance - Civil	2,000	750	38 %		250
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	52,258	25,632	49 %		12,727
Non Wage Rect:	26,663	12,486	47 %		5,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,921	38,117	48 %		18,630
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

## Vote:575 Dokolo District

## Quarter2

No. of supervision visits during and after construction	(4) Quarterly Supervision conducted to all project sites	(2) Quarterly Supervision conducted to all project sites	(1)Quarterly Supervision conducted to all project sites	(1)Quarterly Supervision conducted to all project sites
No. of water points tested for quality	(40) Water samples tested from suspected water sources	(20) Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination, extension staff meetings done and Quarterly report submitted	(2) Coordination, extension staff meetings done and Quarterly report submitted	(1)Coordination, extension staff meetings done and Quarterly report submitted	(1)Coordination, extension staff meetings done and Quarterly report submitted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
211101 General Staff Salaries	0	7,061	0 %	3,461
221009 Welfare and Entertainment	1,000	500	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	905	45 %	605
227001 Travel inland	3,000	1,250	42 %	500
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	500
Wage Rect:	0	7,061	0 %	3,461
Non Wage Rect:	10,000	4,155	42 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,216	112 %	5,366
Reasons for over/under performance:	More monitoring and supervision visits were done especially for contracts of last financial year			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	() No plan	()	()No plan
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() No plan	()	()No plan
% of rural water point sources functional (Shallow Wells )	(100%) Water source committees revamped and trained, follow up made to all point water sources	(50%) Water source committees revamped and trained, follow up made to all point	(25%)Water source committees revamped and trained, follow up made to all point	(25%)Water source committees revamped and trained, follow up made to all point
No. of water pump mechanics, scheme attendants and caretakers trained	(25) HPMS trained on operation and Maintenance and support to during HPMA meetings	(5) Not Achieved in the quarter	(5)HPMS trained on operation and Maintenance and support to during HPMA meetings	(0)Not Achieved in the quarter
No. of public sanitation sites rehabilitated	() N/A	() No plan	()	()No plan
Non Standard Outputs:	N/A	No plan	None	No plan
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	1,987	985	50 %	500

## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	3,339	1,666	50 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	2,901	46 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	2,901	46 %	1,581

Reasons for over/under performance: None

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(10) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(10) Achieve in quarter 1	(3) Communities sensitized on critical requirements and sanitation improvement for new water sources conducted	(0)Achieve in quarter 1
No. of water user committees formed.	(10) Active water user committees at ten new water points formed	(10) Active water user committees at ten new water points formed	(3)Active water user committees at three new water points formed	(10)Active water user committees at ten new water points formed
No. of Water User Committee members trained	(180) Functional water user committees at every new water source trained	( ) Not achieved in the quarter	(45)Functional water user committees at every new water source trained	( )Not achieved in the quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A	( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	None	N/A

211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	6,126	2,316	38 %	800
227004 Fuel, Lubricants and Oils	5,000	2,050	41 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,326	6,216	41 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	6,216	41 %	2,400

Reasons for over/under performance: Not all planned activities were implemented in the quarter due to delay in procurement of drilling contractor

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

N/A

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

Non Standard Outputs:	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19
221001 Advertising and Public Relations	1,400	1,050	75 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	797	80 %	547
227001 Travel inland	5,000	3,750	75 %	2,500
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	800
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,797	68 %	4,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,797	68 %	4,547

Reasons for over/under performance: The planned activity was consolidated in only one quarter

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Environmental impact assessment, Retention for 2018/2019, 2019-2020 and Monitoring, supervision, and appraisal of capital works done and Engineering design for Okwalongwen RGC done.	Monitoring, supervision, and appraisal of capital works done and Engineering design for Okwalongwen RGC done.
-----------------------	---	---

N/A

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		Environmental project screening, Monitoring, appraisal and supervision of projects, Supply of 1 Motorcycle, Payment of retention for borehole rehabilitation, Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme.	Environmental project screening, Monitoring, appraisal and supervision of projects done	Environmental project screening, Monitoring, appraisal and supervision of projects done	Environmental project screening, Monitoring, appraisal and supervision of projects done
281501	Environment Impact Assessment for Capital Works	7,821	5,212	67 %	2,606
281503	Engineering and Design Studies & Plans for capital works	30,750	750	2 %	0
281504	Monitoring, Supervision & Appraisal of capital works	20,510	14,747	72 %	7,911
312104	Other Structures	2,000	0	0 %	0
312201	Transport Equipment	20,000	17,700	89 %	11,100
312202	Machinery and Equipment	10,000	3,300	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,081	41,709	46 %	21,617
	External Financing:	0	0	0 %	0
	Total:	91,081	41,709	46 %	21,617
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) 3 stance drain-able latrine constructed at Chwagere Market and Bardege Markets	( ) Not achieved in the quarter	(1) 3 stance drain-able latrine constructed at Bardege Market	( )Not achieved in the quarter
Non Standard Outputs:		N/A	None	None	None
312101	Non-Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(1) No plan	( ) No plan	(0)No plan	( )No plan

## Vote:575 Dokolo District

## Quarter2

No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated in: Okwalongwen PS Okwalongwen S-cty, Abalang Modern P/S, Adeknino Scty, Abuli Modern P/S BH , Kwers Scty, Amonolocoo P/S BH, Amonolocoo village, Adok Scty, Kangai H/C III, Akurolango. Kangai Scty, Oyirogole P/S, Kangai Scty, Agituku BH, in Dokolo S/cty, Bata Sub county H/Q BH, Bata S/cty, Bata H/c III, Bata S/cty, Teilwa in Amwoma S/cty and Awerowot P/S in Agwata S/cty	(2) Assessment of boreholes to be rehabilitated done	(3)Deep boreholes rehabilitated in: Okwalongwen PS DBH, Aluti Parish Okwalongwen S-cty and Hassa PS DBH Bardyang Parish Adok S-sty,	(4)Assessment of boreholes to be rehabilitated done
Non Standard Outputs:	N/A	None	None	None
281503 Engineering and Design Studies & Plans for capital works	25,000	1,830	7 %	1,830
312104 Other Structures	266,000	15,032	6 %	3,642
312202 Machinery and Equipment	2,974	2,974	100 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	293,974	19,836	7 %	8,446
External Financing:	0	0	0 %	0
Total:	293,974	19,836	7 %	8,446
Reasons for over/under performance:	The under expenditure in the quarter was attributed to delayed procurement of service providers			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Amwoma piped water scheme Phase I constructed	( ) Not achieved	(0)No plan	( )Not achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( ) No plan	( )	( )No plan
Non Standard Outputs:	N/A	None	None	None
312104 Other Structures	58,103	3,000	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,103	3,000	5 %	0
External Financing:	0	0	0 %	0
Total:	58,103	3,000	5 %	0
Reasons for over/under performance:	The under performance in the quarter was attributed to delayed procurement of service providers			
Total For Water : Wage Rect:	52,258	32,693	63 %	16,188
Non-Wage Reccurent:	68,314	32,555	48 %	16,336
GoU Dev:	473,157	64,545	14 %	30,063

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,729</i>	<i>129,792</i>	<i>21.9 %</i>	<i>62,587</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- 7 staff paid salary for 12 months; 7 staff appraised.;	6 Staff paid salary for 6 months (July-December., 2020).		7 staff paid salary for 3 months (Oct-Dec);	6 Staff paid salary for 3 months (Oct-Dec., 2020).
	- Oversight Compliance Monitoring of activities conducted by Secretary and Committee Members				
211101 General Staff Salaries	120,686	49,500	41 %		22,709
227001 Travel inland	2,837	1,809	64 %		1,439
Wage Rect:	120,686	49,500	41 %		22,709
Non Wage Rect:	837	209	25 %		209
Gou Dev:	2,000	1,600	80 %		1,230
External Financing:	0	0	0 %		0
Total:	123,523	51,309	42 %		24,148
Reasons for over/under performance:	COVID-19 pandemic and associated lockdown slowed down timely implementation of payments at times.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 months; 6 Staff Appraised				
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(4) 40 men + 12 women in tree planting supervised and backstopped (15 men + 5 women) each in Dokolo South and Dokolo North	( )		( )	( )
Non Standard Outputs:	N/A				
				10 men + 5 women participating in tree planting supervised and backstopped in Dokolo North	
N/A					
Reasons for over/under performance:					



## 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>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) Not planned	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) Not Planned	(0) Not planned		(0)	(0)Not planned
Non Standard Outputs:	1.Construction of energy savings cook stoves in 20 households : 10 hh in Dokolo South; 10 hh in Dokolo North; 2. Assorted Office Stationery procured.	Energy saving cook stoves constructed in 10 hhs in Dokolo South; - Assorted Office Stationery procured.		Energy saving cook stoves constructed in 10 hhs in Dokolo South; - Assorted Office Stationery procured.	0
221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance: Non release of planned LRR affected implementation of planned activities.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring of Forestry activities district wide	(0)		(0)	(0)
Non Standard Outputs:	Not planned				
N/A					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(0) Water Shed Management Committees formed and trained : 1 Sub County Dokolo South; 1 Sub County Dokolo North.	(0) N/A (Not planned)		(0)	(0)N/A (Not planned)
Non Standard Outputs:	N/A	1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in Kangai Sub County in Dokolo South. and Agwata Sub County in Dokolo North		1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Sub County, Dokolo South.	1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Agwata Sub County , Dokolo North.
227001 Travel inland	3,515	1,758	50 %		879

## Vote:575 Dokolo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515	1,758	50 %	879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515	1,758	50 %	879
Reasons for over/under performance: Unforeseen COVID-19 pandemic and lockdown slowed down timely implementation of planned activities.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) N/A	( ) N/A(Not planned)	( )N/A	( )N/A(Not planned)
Area (Ha) of Wetlands demarcated and restored	(0) 4 Ha of degraded wetland restored : 2 Ha in Dokolo North; 2 Ha in Dokolo South	( ) 4 Ha of degraded wetland restored (2 Ha in Kwera Sub County; 2 Ha in Agwata Sub County).	(1)2 Ha of degraded wetland restored in Dokolo South	( )2 Ha of degraded wetland restored in Agwata Sub County,Dokolo South
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	7,909	5,053	64 %	3,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,909	5,053	64 %	3,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,909	5,053	64 %	3,076
Reasons for over/under performance: Covid-19 Pandemic and lockdown slowed down timely implementation of planned activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) Training to be conducted in Adeknino, Kangai, Kwera and Okwongodul Sub Counties	( )	( )	( )
Non Standard Outputs:	Not planned			
N/A				
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance surveys in sub counties with environmental problems conducted.	( ) 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo South (Kwera and Adeknino Sub Counties).	(1)- 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo North; - 1 Quarterly District Environment Committee meeting and compliance checks by District Environment Committee conducted;	(1) 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo South (Kwera and Adeknino Sub Counties)
Non Standard Outputs:	Not planned	N/A	N/A	N/A

## Vote:575 Dokolo District

## Quarter2

221002 Workshops and Seminars	4,394	1,098	25 %	1,098
227001 Travel inland	10,000	3,660	37 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,394	1,098	25 %	1,098
Gou Dev:	10,000	3,660	37 %	660
External Financing:	0	0	0 %	0
Total:	14,394	4,758	33 %	1,758
Reasons for over/under performance: Covid-19 Pandemic and lockdown interrupted timely implementation of planned activities.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) Not planned	(0) N/A(Not planned)	(0)N/A	(0)N/A(Not planned)
Non Standard Outputs:	4 Area Land Committees in Kwera, Okwongodul,Amwoma and Dokolo Sub Counties trained to improve service delivery in land management.	Members of Area Land Committee trained in Amwoma, Sub County for improved service delivery in Land Management.	Members of Area Land Committee trained in Amwoma, Sub County for improved service delivery in Land Management.	Members of Area Land Committee trained in Amwoma, Sub County for improved service delivery in Land Management.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	4,000	2,000	50 %	2,000
External Financing:	0	0	0 %	0
Total:	5,500	2,375	43 %	2,375
Reasons for over/under performance: Covid-19 Pandemic and lockdown negatively impacted on timely implementation of planned activities.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 Quarterly District Physical Planning Committee Meetings held;  3 Rural Growth Centers Inspected (Ageni, Cwagere and Adok)	1 Quarterly District Physical Planning Committee Meeting held; - 1 Rural Growth Center assessed (Ageni RGC, Okwongodul Sub County) for physical planning).	1 Quarterly District Physical Planning Committee Meeting held; - 1 Rural Growth Center assessed ( Cwagere RGC, Kangai Sub County) for physical planning).	Nil (No implementation due to Covid-19 pandemic)
211101 General Staff Salaries	0	11,587	0 %	6,114
221002 Workshops and Seminars	2,000	500	25 %	500

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

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
Wage Rect:	0	11,587	0 %	6,114
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	4,000	12,587	315 %	6,614

Reasons for over/under performance: Covid-19 Pandemic interrupted timely implementation of planned activities.

**Output : 098312 Sector Capacity Development**

N/A

Non Standard Outputs:	Budget and AWP Produced; 4 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 12 months.; 4 Quarterly District Environment Committee Meetings held; 7 staff Appraised.	Budget and AWP Produced; 2 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 6 months (July-December).; 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;	Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (Oct - Dec.).; 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;	1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (Oct - Dec.).; 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	2,421	48 %	1,251
223005 Electricity	1,000	800	80 %	350
223006 Water	800	700	88 %	155
224004 Cleaning and Sanitation	4,200	2,200	52 %	1,150
227001 Travel inland	8,000	2,000	25 %	0
228002 Maintenance - Vehicles	1,758	439	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,258	2,860	39 %	1,251
Gou Dev:	14,000	5,700	41 %	1,655
External Financing:	0	0	0 %	0
Total:	21,258	8,560	40 %	2,906

Reasons for over/under performance: Slow down in activity implementation due to Covid-19 pandemic.

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

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	- 1 Town Council (Kangai Town Council) planned for physical planning;	- 1 Town Council (Kangai Town Council) planned for physical planning;	- 1 Town Council (Kangai Town Council) planned for physical planning;	- 1 Town Council (Kangai Town Council) planned for physical planning;
	- 1 Primary School land in Dokolo (Awiri Primary School) titled..	- 1 Primary School land in Dokolo (Awiri Primary School) titled.	- 1 Primary School land in Dokolo (Awiri Primary School) titled.	- 1 Primary School land in Dokolo (Awiri Primary School) titled.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,502	44 %	3,502
311101 Land	52,837	8,000	15 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,837	11,502	19 %	11,502
External Financing:	0	0	0 %	0
Total:	60,837	11,502	19 %	11,502
Reasons for over/under performance:	Covid-19 pandemic slowed down timely implementation of planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,686</i>	<i>61,086</i>	<i>51 %</i>	<i>28,822</i>
<i>Non-Wage Recurrent:</i>	<i>29,413</i>	<i>12,353</i>	<i>42 %</i>	<i>6,888</i>
<i>GoU Dev:</i>	<i>92,837</i>	<i>24,962</i>	<i>27 %</i>	<i>17,547</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>242,936</i>	<i>98,402</i>	<i>40.5 %</i>	<i>53,257</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 contract staff paid their 12 monthly allowances,monitored NUSAF3 and UWEP projects,Conducted selection,assessment and appproval of Beneficiareies,Trained 280 Community Group/women group members on NUSAF3 and UWEP project,40 subprojects generated and funded under NUSAF3 and UWEP	7 contarct staff paid their monthly allowances,monitored 26 NUSAF3 Projects,65 groups conducted enterprise selection,supported 4 community sub-projects with fund,collected and submitted data for 80 sub-projects,Handed over Basere Commercial Nursery to the community		7 contract staff paid their monthly allowances,Monitored NUSAF3 and UWEP projects,Conducted selections,assessmen t and approvals for NUSAF3 and UWEP Projects,Trained 70 group leaders under NUSAF3 and UWEP,Generated 10 sub-projects under NUSAF3 and UWEP.	7 contarct staff paid their monthly allowances,monitored 26 NUSAF3 Projects,65 groups conducted enterprise selection,supported 4 community sub-projects with fund,collected and submitted data for 80 sub-projects,Handed over Basere Commercial Nursery to the community
211103 Allowances (Incl. Casuals, Temporary)	28,092	22,152	79 %		13,752
221002 Workshops and Seminars	8,481	6,304	74 %		6,304
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,037	773	19 %		583
222003 Information and communications technology (ICT)	420	320	76 %		320
224006 Agricultural Supplies	307,000	0	0 %		0
227001 Travel inland	12,871	7,730	60 %		5,550
227004 Fuel, Lubricants and Oils	9,550	7,788	82 %		6,346
228002 Maintenance - Vehicles	4,000	760	19 %		460
228003 Maintenance – Machinery, Equipment & Furniture	1,720	600	35 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,670	47,427	13 %		34,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,670	47,427	13 %		34,415
Reasons for over/under performance:	Long dry spell and destruction of tree seedlings,Delay by partner in completing the sub-projects construction of fingerling ponds in some watersheds,				
Output : 108105 Adult Learning					

## Vote:575 Dokolo District

## Quarter2

No. FAL Learners Trained	(2400) Trained 2400 Adult learners	( )	( )	( )
Non Standard Outputs:	4 quarters Review meetings with Adult instructors,Monitoring of FAL programme conducted,Administered proficiency tests to Adult learners,60 Instructors paid allowance,trained 2400 adult learners,Procuring 4 chalk and 4 chalkboards.	1 quarter review meeting with the Instructors,1 quarter monitoring of FAL programme,30 Instructors paid their monthly allowances,2400 Adult learners trained,1 chalkboard and 1 cartoon of chalk procured,Supervised FAL activities in 30 centers.	1 quarter review meeting with the Instructors,1 quarter monitoring of FAL programme,60 Instructors paid their monthly allowances,2400 Adult learners trained,1 chalkboard and 1 cartoon of chalk procured.	suprvised FAL activies in 30 classes,30 instructors motivated with allowances
221002 Workshops and Seminars	4,017	1,715	43 %	1,715
221008 Computer supplies and Information Technology (IT)	668	334	50 %	167
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,285	3,349	53 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,285	3,349	53 %	2,032
Reasons for over/under performance:	Little importance accorded to FAL programme by communities,Most instructors have not been trained to instruct learners adequately,limited fund for FAL implementation.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 quarterly GBV cordination meetings held,Review for GBV Draft ordinance 4 quarterly GBV sensitisations conducted, Reports produced.	1 quarterly GBV Coordination meeting held,1 quarterly GBV sensitisation conducted,Reports produced and Disseminated,1 Review meeting on Draft ordinnace conducted	1 quarterly GBV Coordination meeting held,1 quarterly GBV sensitisation conducted,Reports produced and Disseminated	conducted quarterly GBV coordination meeting
221002 Workshops and Seminars	1,040	520	50 %	520
221012 Small Office Equipment	320	160	50 %	80
227001 Travel inland	592	592	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,952	1,272	65 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,952	1,272	65 %	600
Reasons for over/under performance:	Very little allocation of fund for Gender mainstreaming			

## Vote:575 Dokolo District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(100) 100 juvenile cases handled and settled completely	(0)		(0)	(0)
Non Standard Outputs:	40 cases of child protection issues followed up,conducted social inquiries for juvenile offenders cases,2 quartere dissemination of OVCNIS reports 4 DOVCC meeting conducted,10 children reintergrated, OVCNIS data uploaded,Communiti es sensistiesd on child protection issues and positive parenting,Attended court to represent juvenile offendersDay of the African child commemorated..	31child protection cases followed up, 3 Social inquiries conducted for juvenile offenders,12 children reintegrated with their families,2 quarters OVCNIS data collected and Uploaded on the website,13 community sensitisation on child protection and positive parenting conducted,22 child protection cases managed,2 monitoring and support supervisions conducted.		10 child protection cases followed up,Social inquiries conducted for juvenile offenders,1 quarter OVCNIS report Disseminated,1 quarter DOVCC meeting held,5 children reintegrated with their families,1 quarter OVCNIS data collected and Uploaded on the website,4 community sensitisa tion on child protection and positive parenting conducted .	17 child protection cases followed up,22 child protection cases managed,Social inquiries conducted for juvenile offenders,1 quarter OVCNIS report collected,5 stakeholders meetings held,9 children reintegrated with their families,1 quarter OVCNIS data collected ,7 community sensitisa tion on child protection and positive parenting conducted .
221002 Workshops and Seminars	1,400	700	50 %		700
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		30
222003 Information and communications technology (ICT)	400	400	100 %		50
227001 Travel inland	1,704	1,703	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,904	3,203	82 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,904	3,203	82 %		780
Reasons for over/under performance:	Concealment of cases by parents and caergivers,Few IPs to support implementation of activities under the sector,increasing numbers of child abuse cases.				
Output : 108109 Support to Youth Councils					
N/A					



## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	2 Youth councils and 4 youthb executive meetings held, 4 youth conferences conducted at community levels, monitored 152 youth projects by youth executives, celebrated the international youth day	2 youth council meetings held, 1 quarter youth executive meeting held, 2 quarters youth conference on GBV, HIV/AIDS, SRH and other related issues conducted, monitored 38 youth projects by executives. Dialogue d with youth on democratic electoral process.	1 youth council meeting held, 1 quarter youth executive meeting held, 1 quarter youth conference on HIV/AIDS, SRH and other related issues conducted, monitored 38 youth projects by executives.	1 youth council meeting 1 quarter youth conference on ,GBV, HIV/AIDS, SRH and other related issues conducted, Dialogue d with youth on democratic electoral processes.
221002 Workshops and Seminars	2,679	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,035	517	50 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	717	17 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	717	17 %	359

Reasons for over/under performance: Limited fund to implement youth related activities.

## Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	4 quarters council meetings of Disability and older persons held, supported the celebrations of older persons and PWds National days, 4 quarters Reports submitted to National level.	2 quarters council meetings of Disability and older persons conducted, 2 quarters Report submitted to Ministry.	1 quarterl council meetings of Disability and older persons conducted, 1 quarterly Report submitted to Ministry, supported the celebrations of National days for PWds and Older persons.	1 quarterl council meetings of Disability and older persons conducted, 1 quarterly Report submitted to Ministry.
221002 Workshops and Seminars	3,083	1,541	50 %	1,541
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012 Small Office Equipment	421	210	50 %	105
222003 Information and communications technology (ICT)	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	1,951	50 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	1,951	50 %	1,746

Reasons for over/under performance: None

## Output : 108113 Labour dispute settlement

N/A

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

Non Standard Outputs:	20 labour cases handled,20 work places inspected	3 labour cases handled,11 work places inspected	5 labour cases handled,5 work places inspected	6 work places inspected
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222003 Information and communications technology (ICT)	200	50	25 %	0
227001 Travel inland	1,152	1,006	87 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,952	1,206	62 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,952	1,206	62 %	289

Reasons for over/under performance: Labour issues are not prioritised and little attention is taken,Meagre budget

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

N/A

Non Standard Outputs:	4 quarters women council meetings held,52 groups monitored by women executive members,supported the celebration of International womens day,Reports submitted to the Ministry.	1 quarterly women council meeting held,13 women groups monitored by women ,2 quarters Reports submittedto the Ministry	1 quarterly women council meeting held,13 women groups monitored by women executives,Reports submitted	1 quarterly women council meeting held,Report submitted.
221002 Workshops and Seminars	1,720	860	50 %	860
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	160	80	50 %	40
227001 Travel inland	1,311	740	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,591	1,880	52 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,591	1,880	52 %	1,000

Reasons for over/under performance: Reduction of fund under women council has affected implementation of activities under the sector.

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	4 quarterly monitoring of PWDs groups done,Disability Union meeting done,Grant committee meeting conducted,4 PWDs groups supported with IGAs, PWDs Beneficiaries selected and assessed.	2 quarters monitoring of 12 PWDs groups conducted,2 quarters Disability Union meetings held,2 PWDs group supported with IGAs ,PWD beneficiaries selected and assessed,Approved 06 PWDs groups for IGAs under NSG	1 quarterly monitoring of PWDs groups,1 quarterly Disability Union meeting held,1 PWDs group supported with IGA,PWD beneficiaries selected and assessed.	1 quarterly monitoring of 6 PWDs groups conducted,1 quarterly Disability Union meeting held,1 PWDs group supported with IGA,PWD beneficiaries selected and assessed,Approved 06 PWDs groups for funding.
221002 Workshops and Seminars	2,000	500	25 %	500
222003 Information and communications technology (ICT)	200	100	50 %	50
224006 Agricultural Supplies	5,530	2,765	50 %	2,765
227001 Travel inland	2,000	1,000	50 %	0
228004 Maintenance – Other	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,930	4,465	45 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,930	4,465	45 %	3,365
Reasons for over/under performance:	Reluctance of some beneficiaries to actively participate in group activities,Difficulty in communicating and coordinating with some PWDs especially the Deaf and dumb			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	14 staff paid their 12 monthly salaries,4 quarters support supervision conducted to CDOs and CSOs/CBOs/NGOs, 4 quarters Departmental meeting Held,4 quarters monitoring of Government programme under CBS done,10 CBOs/CSOs registered,20 Community/Groups Engagement on Nutrition,Financial Literacy and climate change,enviroment (Cross-cutting issues), and OVC service providers Linkages meeting held	14 staff paid their monthly salaries,2 quarters support supervision to CDOs conducted, 2 quarters Departmental meeting conducted,2 quarters monitoring of government programmes done,8 CBOs/CSOs registered/renewed their certificates,5 community groups engaged on Nutrition,Financial literacy,Climate change and enviroment.	14 staff paid their monthly salaries,1 quarterly support supervision to CDOs conducted, 1 quarterly Departmental meeting conducted,1 quarter monitoring of government programmes done,5 CBOs/CSOs registered/renewed their certificates,5 community groups engaged on Nutrition,Financial literacy,Climate change and enviroment.	1 quarterly support supervision to 7 CDOs conducted, 1 quarterly Departmental meeting conducted,1 quarter monitoring of government programmes done,3 CBOs/CSOs registered/renewed their cerificates
211101 General Staff Salaries	124,915	65,868	53 %	32,264
221002 Workshops and Seminars	2,000	500	25 %	0

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

221008 Computer supplies and Information Technology (IT)	1,800	900	50 %	450
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012 Small Office Equipment	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	1,200	300	25 %	0
223005 Electricity	400	200	50 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	4,005	1,001	25 %	701
228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	150
Wage Rect:	124,915	65,868	53 %	32,264
Non Wage Rect:	14,405	5,201	36 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,320	71,069	51 %	34,565
Reasons for over/under performance:		Delay in releases of fund		
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>65,868</i>	<i>53 %</i>	<i>32,264</i>
<i>Non-Wage Reccurent:</i>	<i>428,707</i>	<i>70,672</i>	<i>16 %</i>	<i>46,887</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>553,622</i>	<i>136,540</i>	<i>24.7 %</i>	<i>79,151</i>

**Vote:575 Dokolo District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, Staff appraised on performance, office computers in the department maintained.	3 planning department staff paid salaries for 6 months. departmental vehicle and office equipment maintained in good working conditions		03 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers in the department maintained.	3 staff paid monthly salaries for 3 months at the district headquarters One departmental vehicle maintained. Departmental computers and other office equipment maintained
211101 General Staff Salaries	86,400	41,091	48 %		21,500
221007 Books, Periodicals & Newspapers	230	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,320	600	45 %		300
221009 Welfare and Entertainment	1,024	512	50 %		256
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	250	0	0 %		0
223005 Electricity	182	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	624	312	50 %		156
227001 Travel inland	6,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	5,000	50 %		2,920
228003 Maintenance – Machinery, Equipment & Furniture	170	0	0 %		0
Wage Rect:	86,400	41,091	48 %		21,500
Non Wage Rect:	23,000	7,824	34 %		4,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,400	48,915	45 %		25,832
Reasons for over/under performance:	Apparently no challenges were experience with payment of salaries for the department staff salaries during the quarter				
Output : 138302 District Planning					

## Vote:575 Dokolo District

## Quarter2

No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	( ) travel allowances for staff on official duties paid; internet bundles for PBS procured and staff in the department facilitated to do their work.	(1)Qualified staff maintained in the Unit	(3)Internet bundles for PBS reporting procured. 3 staff in the department facilitated to carry out their duties
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(5) Four DTPC meetings held at the district headquarters	(3)Monthly DTPC meetings held at District Headquarters.	(2)2 District Technical Planning Committee (DTPC) meeting held during the quarter
Non Standard Outputs:	Internal/mock assessment conducted, Assessment results disseminated, National Assessment of district performance coordinated, PBS exercise coordinated.	Coordinated internal and external district performance assessment exercises and coordinated PBS first quarter reporting	Internal/mock assessment conducted, Assessment results disseminated, PBS exercise coordinated.	Coordinated internal and external district performance assessment exercises and coordinated PBS first quarter reporting
221009 Welfare and Entertainment	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %	850
222001 Telecommunications	9,000	4,500	50 %	2,250
227001 Travel inland	9,200	4,600	50 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,000	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	12,000	50 %	6,000
Reasons for over/under performance:	COVID-19 still poses a challenge to holding of physical meetings yet conducting virtual meetings in the district is limited by lack of equipment and technical knowledge. This has led to fewer meetings than necessary.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected, District Statistical Abstract compiled, Statistical Abstract submitted to UBOS, and disseminated.	District Statistical Abstract compiled and in place	District Statistical Abstract compiled.	District Statistical Abstract printed and distributed to departments with a copy sent to UBOS
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	1,600	800	50 %	400
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500

## Vote:575 Dokolo District

## Quarter2

227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,700	48 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,700	48 %	2,850
Reasons for over/under performance: Unavailability of some data especially on mortalities, poverty and gender indices. Data on these indicators are far above the district capacity to collect. the district has over the years failed to prioritize data collection for planning.				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Demographic data collected, District profile compiled, DPAP activities implemented.		District profile compiled, DPAP activities implemented.	
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	District Development plan printed, submitted to NPA and disseminated, Draft BFP for FY 2021/22 consolidated and submitted, Draft Performance Contract and annual Work plan for FY 2021/22 consolidated and submitted, Draft and Final Budget Estimates for FY 2021/22 consolidated and submitted and Quarterly Budget Performance reports Consolidated for FY 2020/21 and submitted.	Quarter 4 2019/20 and Quarter one PBS reports consolidated and submitted to MoFPED. DDP III compiled and edited in readiness for printing	Draft Performance Contract and annual Work plan for FY 2021/22 consolidated and submitted, Q1 Budget Performance reports Consolidated for FY 2020/21 and submitted, District Development plan submitted to NPA.	DDP 111 proof read in readiness for printing
221002 Workshops and Seminars	811	0	0 %	0

## Vote:575 Dokolo District

## Quarter2

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,411	800	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,411	800	10 %	400
Reasons for over/under performance: There has been some challenges with adapting to the programme-based approach to planning as opposed to the sector-based planning that staff were used to. That delayed the process of DDP III development				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Management systems maintained		Management systems maintained	
222003 Information and communications technology (ICT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Quarterly multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on planning and reporting.	all the 11 LLGs supported to come up with their respective DDEG work plans. One multi-sectoral monitoring of district projects for FY 2020/21 conducted. LLGs supported to compile their respective DDEG Q1 reports.	Q1 Multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting.	Q2 multi-sectoral monitoring exercise conducted, report produced but yet to be disseminated. LLGs supported to compile their respective DDEG Q1 reports
227001 Travel inland	51,731	16,227	31 %	15,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,731	16,227	31 %	15,027
External Financing:	0	0	0 %	0
Total:	51,731	16,227	31 %	15,027
Reasons for over/under performance: Sluggish start to most of the projects due to late award, in October 2020 and electioneering. Therefore, only one multi-sectoral monitoring has been conducted this far.				
Total For Planning : Wage Rect:	86,400	41,091	48 %	21,500
Non-Wage Recurrent:	74,411	26,324	35 %	13,582



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

<i>GoU Dev:</i>	<i>51,731</i>	<i>16,227</i>	<i>31 %</i>	<i>15,027</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,543</i>	<i>83,642</i>	<i>39.4 %</i>	<i>50,109</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid, BFP, Draft and Final Audit workplan and budget prepared and submitted for consolidation by planning department, 04 Monthly Audit exercise conducted in all departments and all LLGs, Audit offices maintained, Office utility bills paid and 01 computer procured.	6 months staff salaries paid (July-December), Q1 and Q2 budget performance report prepared and submitted for consolidation by planning department, BFP prepared and submitted for consolidation, Audit exercise (q1 and Q2) conducted in all departments and all LLGs, office maintained and office utility bills paid for two quarters		03 monthly Staff salaries paid, Quarterly budget performance report (Q1) prepared and submitted for consolidation by Planning department, BFP prepared and submitted for consolidation, Audit exercise (Q1) conducted in all departments and all LLG, offices maintained, Office utility bills paid.	3 months staff salaries paid (October-December), Q2 budget performance report prepared and submitted for consolidation by planning department, BFP prepared and submitted for consolidation, Audit exercise (Q2) conducted in all departments and all LLGs, office maintained and office utility bills paid
211101 General Staff Salaries	11,284	9,611	85 %		3,670
221007 Books, Periodicals & Newspapers	1,400	350	25 %		0
221008 Computer supplies and Information Technology (IT)	4,400	2,200	50 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,281	651	51 %		320
221012 Small Office Equipment	1,000	250	25 %		0
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	500	125	25 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	100	25	25 %		0
227001 Travel inland	8,829	3,040	34 %		832
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	11,284	9,611	85 %		3,670
Non Wage Rect:	20,010	7,266	36 %		2,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,294	16,877	54 %		6,172
Reasons for over/under performance: inadequate funding to the department, lack of transport facilities for the department and effects of covid 19 pandemics					
<b>Output : 148202 Internal Audit</b>					

## Vote:575 Dokolo District

## Quarter2

No. of Internal Department Audits	(04) Internal audit reports produced.	(2) Two Internal audit report produced	(1)Internal audit report produced.	(1)Internal audit report produced
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit Reports submitted.	(2) First and Second Quarter Internal Audit Report Submitted	(2020-10-15) Internal Audit Report submitted.	(2021-01-15)Second Quarter Internal Audit Report Submitted
Non Standard Outputs:	Not planned	Not Planned	Not planned	N/A
227001 Travel inland	5,119	2,560	50 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,119	2,560	50 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,119	2,560	50 %	1,280
Reasons for over/under performance:	inadequate funding to the Department and effect of Covid 19 pandemics on audit exercise			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>9,611</i>	<i>85 %</i>	<i>3,670</i>
<i>Non-Wage Reccurent:</i>	<i>25,129</i>	<i>9,825</i>	<i>39 %</i>	<i>3,782</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>36,414</i>	<i>19,437</i>	<i>53.4 %</i>	<i>7,452</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio awareness on trade related policies carried out bi annually	(1) one radio awareness on trade related policies conducted		()	()Activity not conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) quarterly District sensitization awareness on trade policies and LED meetings conducted	(1) One sensitization and awareness creation on trade policies and LED conducted		(1)Sensitization and awareness creation on trade policies and LED	()Activity Not conducted
No of businesses inspected for compliance to the law	(400) 400 Business inspected	(0) Not achieved		(100)Inspection of 100 businesses to ensure compliance with the law	()Activity not achieved
No of businesses issued with trade licenses	(1000) 1000 businesses Issued with trading licenses	(0) Not achieved		(250)Ensuring 250 businesses issued with trading licenses and ensuring LLGs are keeping business register	()Activity not conducted
Non Standard Outputs:					
211101 General Staff Salaries	8,500	4,099	48 %		2,497
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	8,500	4,099	48 %		2,497
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	5,099	41 %		2,497
Reasons for over/under performance:	the trade development and promotion activities for the quarter was not conducted due to funds meant to implement the activity was budgeted under locally raised revenue and it was not released to the sector in the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness on enterprise development carried out quarterly	(0) not achieved due to lack of funds		(1)Awareness creation on quality of enterprises and control measures on Radio	()not achieved due to lack of funds
No of businesses assited in business registration process	(20) 20 Businesses registered with URSB	(7) seven business linked for formal registration		(5)Sensitization and linkages of 5 business for registration with URSB	()three business linked for formal registration

## Vote:575 Dokolo District

## Quarter2

No. of enterprises linked to UNBS for product quality and standards	(4) 4 Businesses linked to UNBS for product certification	(2) Two farmers cooperatives linked for product certification with UNBS	(1)linkage of businesses for product certification with UNBS	(0)linked Okwongodul oil seeds farmers cooperatives for product certification with UNBS
Non Standard Outputs:	58			
227001 Travel inland	2,000	968	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	968	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	968	48 %	500
Reasons for over/under performance:	effect of Covid 19 pandemics that affected business linkages and inadequate funds to carry out Radio awareness on business registration and product development			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market internationally	(0) Not achieved	(1)Training, sensitization and linkage of producer groups to international markets	(0)Activity not conducted
No. of market information reports disseminated	(4) quarterly market information reports produced and disseminated	(2) Two quarterly data on average market prices collected and Disseminated to stakeholders	(1)Data collection and dissemination of average market prices	(0)Data on average market prices in the District collected and Disseminated
Non Standard Outputs:	8			
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
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	effect of covid 19 pandemics and inadequate funding to carry out the activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) 16 cooperative groups inspected	(4) inspection of four cooperatives societies in the District conducted	(4)Inspection of cooperatives activities in the District	(0)Activity not conducted
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration with MTIC	(40) mobilized and trained 40 cooperative societies for registration in the District	(3)Training of 3 business groups on cooperative business	(38)mobilization and preregistration training of 38 cooperative societies in the District conducted
No. of cooperatives assisted in registration	(10) 10 cooperative groups linked and Registered with MTIC	(40) Assisted 40 cooperatives societies for registration with MTIC	(3)Linkage of 3 cooperative societies for registration with MTIC	(38)assisted 38 cooperatives societies for registration with MTIC
Non Standard Outputs:	48			

## Vote:575 Dokolo District

## Quarter2

227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Effect of covid 19 pandemic that affected group trainings and inadequate funding to the sector to implement cooperatives outreach services in the District			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism attraction sites monitored quarterly	(1) one inspection of tourism attraction sites in the district by tourism committee conducted	(1)Inspection of tourist attraction sites in the district and conducting tourism committee meetings	(0)Activity not conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) tourism hospitality facilities data collected quarterly	(2) monitored and collected data on 17 tourism hospitality facilities in the District and submitted to UTB twice	(10)Data collection on tourism hospitality facilities in the District	(0)monitored and collected data on 17 tourism hospitality facilities in the District and submitted to UTB
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	(0) Not achieved as a result of inadequate funds to conduct the activity. Activity will be conducted in the next quarter	(1)Identification of new tourism attraction sites in the district	(0)Activity not conducted
Non Standard Outputs:	36			
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
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	inadequate funding to the sector to conduct all the above activities and effect of covid 19 pandemics on tourism businesses			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 industrial development potentials identified in the district	(2) identified industrial development opportunities in four enterprises (coffee, oil seeds, cassava and Rice) in the District and submitted to MAAIF and MTIC	(1)Identification of industrial development potentials in the District	(0)identified industrial development opportunities in cassava and Rice in the District
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for value addition support	(15) Identified 15 producer groups for collective value addition support by MTIC and MAAIF	(2)Identification of producer groups for support with value addition facilities	(0)Identified two producer groups for value addition support by MTIC and MAAIF

## Vote:575 Dokolo District

## Quarter2

No. of value addition facilities in the district	(4) Data collected on number of value addition facilities in the District and submitted to relevant stakeholders	(0) Not achieved as a result of inadequate fundings, activity will be conducted in the next quarter	(1)Data collection on number of value addition facilities in the District	(0)Activity not conducted
A report on the nature of value addition support existing and needed	(4) Quarterly report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(2) two quarterly report on value addition facilities existing and needed in the district produced	(1)Report production and submission on value addition support needed and existing to relevant stakeholders	(1)produced quarter two report on value addition facilities existing and needed in the district
Non Standard Outputs:	228			
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
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	inadequate funding to the sector to conduct the above activities and effect of covid 19 pandemics on industrial development in the district			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	TILED sector activities monitored and sector offices maintained	submitted sector progress report to MTIC and MSCL, sector coordination coordinated and sector offices maintained very well	-TILED Sector activities monitored -Sector progress report submitted to MTIC -Sector offices functional	sector emyooga progress report submitted to MSCL, sector coordination coordinated very well and sector offices maintained
223005 Electricity	100	50	50 %	25
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	2,685	1,534	57 %	671
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	2,184	55 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	2,184	55 %	996
Reasons for over/under performance:	inadequate funding to the sector and covid 19 pandemics effect on the sector management			
Total For Trade Industry and Local Development : Wage Rect:	8,500	4,099	48 %	2,497
Non-Wage Reccurent:	17,485	7,903	45 %	3,371
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	25,985	12,002	46.2 %	5,868

# 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>6,362,512</b>	<b>134,559</b>
<b>Sector : Agriculture</b>				<b>5,715,234</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>5,715,234</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>101,981</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central Ward District HQ	Sector Development Grant		101,981	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,593,232</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Central Ward District HQ	Other Transfers from Central Government		5,593,232	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>20,021</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Central Ward District HQ	District Discretionary Development Equalization Grant		20,021	0
<b>Sector : Works and Transport</b>				<b>322,824</b>	<b>97,095</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>322,824</b>	<b>97,095</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>173,168</b>	<b>66,858</b>
Item : 263104 Transfers to other govt. units (Current)					
Dokolo Town Council	Central Ward Dokolo Town Council Hqtrs	Other Transfers from Central Government		173,168	66,858
<b>Output : District Roads Maintenance (URF)</b>				<b>32,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gravel excavations to program road sections	Central Ward Program Sub- counties	Other Transfers from Central Government		32,400	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>21,156</b>	<b>6,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads committee and works committee meetings and inspections at the district level	Central Ward District Headquarter	Other Transfers from Central Government		13,656	6,828



## Vote:575 Dokolo District

## Quarter2

Installation of sign posts on maintained district roads	Central Ward District Headquarters	Other Transfers from Central Government	7,500	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,600</b>	<b>4,149</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development - Grant	22,098	4,149
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Central Ward District Headquarters	Sector Development Grant	3,502	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,500</b>	<b>19,260</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development - Grant	3,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Central Ward District headquarter	Sector Development - Grant	25,000	16,560
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development - Grant	7,500	700
<b>Output : Rural roads construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Central Ward District Headquarter	Sector Development Grant	35,000	0
<b>Sector : Education</b>			<b>121,285</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,163</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,163</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	18,954	0
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	27,871	0
ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	14,250	0
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,822	0
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	10,266	0

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

<b>Programme : Secondary Education</b>				<b>34,122</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>34,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)		34,122	0
<b>Sector : Health</b>				<b>122,595</b>	<b>18,122</b>
<b>Programme : Primary Healthcare</b>				<b>122,595</b>	<b>18,122</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,595</b>	<b>16,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Northern Ward	Sector Conditional Grant (Non-Wage)		32,595	16,594
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>90,000</b>	<b>1,528</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	works started and progressing well	90,000	1,528
<b>Sector : Water and Environment</b>				<b>63,305</b>	<b>19,342</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>63,305</b>	<b>19,342</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>60,331</b>	<b>19,342</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward District H/Q	Sector Development - Grant		7,571	2,606
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward District H/Q	Sector Development Grant		250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District H/Q	Sector Development - Grant		5,853	2,000
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward District H/Q	Sector Development Grant		658	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District H/Q	Sector Development - Grant		8,000	2,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District H/Q	Sector Development - Grant		6,000	2,836
Item : 312104 Other Structures					

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

Construction Services - Maintenance and Repair-400	Central Ward Retention for Borehole Rehab-District H/Q	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward District H/Q	Sector Development - Grant	20,000	6,600
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Central Ward District H/Q	Sector Development - Grant	10,000	3,300
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,974</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Central Ward District H/Q	Sector Development Grant	2,974	0
<b>Sector : Public Sector Management</b>			<b>17,269</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>17,269</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,269</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Central Ward District H/Q	District Discretionary Development Equalization Grant	17,269	0
<b>LCIII : Okwongodul</b>			<b>609,954</b>	<b>11,056</b>
<b>Sector : Works and Transport</b>			<b>458,797</b>	<b>7,019</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>458,797</b>	<b>7,019</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,895</b>	<b>7,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwongodul Sub-county	Okwongodul Okwongodul Sub-county Hqtrs	Other Transfers from Central Government	7,895	7,019
<b>Output : District Roads Maintenance (URF)</b>			<b>35,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Chwagere - Amodo road	Okwongodul Okwongodul sub-county	Other Transfers from Central Government	35,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>415,902</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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

Roads and Bridges - Contracts-1562	Okwongodul Okwongodul Sub- county	Sector Development Grant	415,902	0
<b>Sector : Education</b>			<b>75,508</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,508</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGANI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	14,514	0
ANERLIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)	9,030	0
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	16,326	0
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)	10,638	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apenyoweo Apenyoweo PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>8,149</b>	<b>4,037</b>
<b>Programme : Primary Healthcare</b>			<b>8,149</b>	<b>4,037</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>4,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto	Sector Conditional Grant (Non-Wage)	8,149	4,037
<b>Sector : Water and Environment</b>			<b>37,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aneralibi Chwagere Market	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	2,500	0
Item : 312104 Other Structures				

## Vote:575 Dokolo District

## Quarter2

Construction Services - Other Construction Works-405	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Okwongodul Okwongodul Sub county H/Q	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Amwoma</b>			<b>2,009,242</b>	<b>64,274</b>
<b>Sector : Works and Transport</b>			<b>39,199</b>	<b>45,993</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,199</b>	<b>45,993</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,327</b>	<b>7,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma Sub-county	Amwoma Amwoma Sub- county Hqtrs	Other Transfers from Central Government	8,327	7,403
<b>Output : District Roads Maintenance (URF)</b>			<b>30,872</b>	<b>38,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency culvert work on road bottlenecks on district roads.	Akolodong Amwoma sub- county	Other Transfers from Central Government	30,872	38,590
<b>Sector : Education</b>			<b>49,164</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,164</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,164</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	10,614	0
AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,110	0
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	12,174	0
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	0
<b>Sector : Health</b>			<b>1,856,776</b>	<b>15,281</b>
<b>Programme : Primary Healthcare</b>			<b>1,856,776</b>	<b>15,281</b>

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

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>4,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma	Sector Conditional Grant (Non-Wage)	8,149	4,037
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,848,628</b>	<b>11,244</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Amwoma Amwoma HC II and Anyacoto HC II	Sector Development Grant	1,848,628	11,244
			procurement processes are going on. works not yet started. EIA is done.	
			-	
<b>Sector : Water and Environment</b>			<b>64,103</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,103</b>	<b>3,000</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	Amwoma Teilwa Deep B/H	Sector Development Grant	6,000	0
<b>Output : Construction of piped water supply system</b>			<b>58,103</b>	<b>3,000</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amwoma Amwoma Piped Water Scheme	Sector Development - Grant	58,103	3,000
<b>LCIII : Okwalongwen</b>			<b>249,192</b>	<b>52,151</b>
<b>Sector : Works and Transport</b>			<b>63,284</b>	<b>47,364</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,284</b>	<b>47,364</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,284</b>	<b>7,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwalongwen Sub-county	Okwalongwen Okwalongwen Sub-county Hqtrs	Other Transfers from Central Government	8,284	7,364
<b>Output : District Roads Maintenance (URF)</b>			<b>55,000</b>	<b>40,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Akwanga - Adagnyeko road 4 kms	Adagnyeko Okwalongwen Sub-county	Other Transfers from Central Government	18,000	0

## Vote:575 Dokolo District

## Quarter2

Mechanized maintenance of Batta - Otuboi road 10 kms	Aderolongo Okwalongwen Sub-county	Other Transfers from Central Government	37,000	40,000
<b>Sector : Education</b>			<b>111,010</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	10,194	0
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)	9,930	0
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	10,146	0
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)	15,030	0
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	13,530	0
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	12,354	0
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)	14,826	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aderolongo Bata PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>8,149</b>	<b>4,037</b>
<b>Programme : Primary Healthcare</b>			<b>8,149</b>	<b>4,037</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>4,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Abalang	Sector Conditional Grant (Non-Wage)	8,149	4,037
<b>Sector : Water and Environment</b>			<b>36,750</b>	<b>750</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,750</b>	<b>750</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,750</b>	<b>750</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Okwalongwen Okwalongwen RGC	Sector Development - Grant	30,750	750

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

<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okwalongwen Okwalongwen P/S	Sector Development Grant	6,000	0
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Aluti Okwalongwen Sub county H/Q	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Dokolo</b>			<b>355,505</b>	<b>22,165</b>
<b>Sector : Works and Transport</b>			<b>38,974</b>	<b>7,978</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,974</b>	<b>7,978</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,974</b>	<b>7,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Sub-county	Awiri Dokolo Sub-county Hqtrs	Other Transfers from Central Government	8,974	7,978
<b>Output : District Roads Maintenance (URF)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Igar - Awielem road 8 kms	Adagmon Dokolo Sub-county	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>208,853</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>208,853</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	10,410	0
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	10,890	0
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	13,314	0
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	14,346	0



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

IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	12,798	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adagmon Igar PS	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>115,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awiri Awiri PS	Sector Development Grant	115,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,095</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abenyo Abenyo PS	Sector Development Grant	7,095	0
<b>Sector : Health</b>			<b>91,677</b>	<b>12,186</b>
<b>Programme : Primary Healthcare</b>			<b>91,677</b>	<b>12,186</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,446</b>	<b>12,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Adagmon	Sector Conditional Grant (Non-Wage)	16,298	8,149
Awiri HC II	Awiri	Sector Conditional Grant (Non-Wage)	8,149	4,037
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,231</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awiri Will cover the whole District	Transitional Development Grant	67,231	0
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>2,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>2,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anangogwec Agituku Deep B/H	Sector Development - Grant	6,000	2,000
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>

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

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Awiri Processing Land Title for Awiri Primary School	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Adeknino</b>			<b>175,222</b>	<b>16,242</b>
<b>Sector : Works and Transport</b>			<b>9,104</b>	<b>8,093</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,104</b>	<b>8,093</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,104</b>	<b>8,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adeknino Sub-county	Adeknino Adeknino Sub-county Hqrs	Other Transfers from Central Government	9,104	8,093
<b>Sector : Education</b>			<b>53,820</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	8,922	0
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	12,294	0
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	13,842	0
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	11,262	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awelo Apewotneki PS	District Discretionary Development Equalization Grant	7,500	0
<b>Sector : Health</b>			<b>16,298</b>	<b>8,149</b>
<b>Programme : Primary Healthcare</b>			<b>16,298</b>	<b>8,149</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>8,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:575 Dokolo District

## Quarter2

Awelo HC II	Awelo	Sector Conditional Grant (Non-Wage)	16,298	8,149
<b>Sector : Water and Environment</b>			<b>96,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Adwong Owor Abongowat Village	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Adeknino Adeknino	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Ajiba Alwar Village	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Awelo Apewoneki Village	Sector Development ... Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awelo Abalang Modern P/S	Sector Development Grant	6,000	0
Construction Services - Other Construction Works-405	Adwong Owor Abongowat Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Adeknino Adeknino Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Ajiba Alwar Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Awelo Apewoneki Village	Sector Development ... Grant	20,000	0
<b>LCIII : Kangai</b>			<b>285,395</b>	<b>16,703</b>
<b>Sector : Works and Transport</b>			<b>9,622</b>	<b>8,554</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,622</b>	<b>8,554</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,622</b>	<b>8,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai Sub-county	Akurolango Kangai Sub-county Hqtrs	Other Transfers from Central Government	9,622	8,554
<b>Sector : Education</b>			<b>196,638</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,589</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,494</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	10,998	0

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

ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	13,194	0
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	13,698	0
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	9,930	0
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	12,114	0
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	12,606	0
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	12,954	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,095</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwila	Sector Development Grant	7,095	0
	Adwila Modern P/S			
<b>Programme : Secondary Education</b>			<b>104,049</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	104,049	0
<b>Sector : Health</b>			<b>16,298</b>	<b>8,149</b>
<b>Programme : Primary Healthcare</b>			<b>16,298</b>	<b>8,149</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>8,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	16,298	8,149
<b>Sector : Water and Environment</b>			<b>62,837</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akurolango	Sector Development , Grant	6,000	0
	Kangai H/C III			
Construction Services - Maintenance and Repair-400	Chwagere	Sector Development , Grant	6,000	0
	Oyirogole P/S			
<b>Programme : Natural Resources Management</b>			<b>50,837</b>	<b>0</b>
Capital Purchases				

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

<b>Output : Non Standard Service Delivery Capital</b>			<b>50,837</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Angwenya Kangai Town Council	District Discretionary Development Equalization Grant	8,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Angwenya Kangai Town Council	District Discretionary Development Equalization Grant	42,837	0
<b>LCIII : Batta</b>			<b>1,257,618</b>	<b>25,277</b>
<b>Sector : Works and Transport</b>			<b>10,183</b>	<b>9,053</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,183</b>	<b>9,053</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,183</b>	<b>9,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batta Sub-county	Teyao Batta Sub-county Hqtrs	Other Transfers from Central Government	10,183	9,053
<b>Sector : Education</b>			<b>1,187,839</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,630</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	9,750	0
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	16,422	0
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)	16,914	0
BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	10,074	0
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	10,470	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alapata Alapata PS	District Discretionary Development Equalization Grant	25,000	0

## Vote:575 Dokolo District

## Quarter2

Building Construction - Latrines-237	Barlela Barlela PS	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>1,032,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	19,140	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,506</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Atabu Atabu Seed SSS	Sector Development Grant	506	0
ICT - Computers-734	Atabu Atabu Seed SSS	Sector Development Grant	200,000	0
<b>Output : Administration block rehabilitation</b>			<b>79,717</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atabu Bata Seed SS	Sector Development Grant	79,717	0
<b>Output : Teacher house construction</b>			<b>600,846</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atabu Bata Seed SS	Sector Development Grant	600,846	0
<b>Output : Laboratories and Science Room Construction</b>			<b>132,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atabu Bata Seed SS	Sector Development Grant	132,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Atabu Bata Seed Secondary School	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atabu Bata Seed SS	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Atabu Bata Seed SS	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Atabu Bata Seed SS	Sector Development Grant	6,000	0

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

<b>Sector : Health</b>			<b>32,595</b>	<b>16,223</b>
<i>Programme : Primary Healthcare</i>			<b>32,595</b>	<b>16,223</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>32,595</b>	<b>16,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata	Sector Conditional Grant (Non-Wage)	8,149	4,037
Atabu HC II	Atabu	Sector Conditional Grant (Non-Wage)	8,149	4,037
Bata HC III	Teyao	Sector Conditional Grant (Non-Wage)	16,298	8,149
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atabu Bardege Market	Sector Development Grant	15,000	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Teyao Bata H/C III Deep B/H	Sector Development , - Grant	6,000	0
Construction Services - Maintenance and Repair-400	Teyao Bata Sub county Deep B/H	Sector Development , - Grant	6,000	0
<b>LCIII : Agwata</b>			<b>254,459</b>	<b>24,505</b>
<b>Sector : Works and Transport</b>			<b>11,565</b>	<b>10,282</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,565</b>	<b>10,282</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,565</b>	<b>10,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata Sub-county	Amuda Agwata Sub-county Hqtrs	Other Transfers from Central Government	11,565	10,282
<b>Sector : Education</b>			<b>208,373</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>157,388</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>99,888</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	10,386	0
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	12,678	0
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	14,202	0
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	12,714	0
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	15,858	0
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,862	0
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	12,306	0
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,882	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Acoto Adwoki PS	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Amuda Agwata PS	Sector Development , Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	District Discretionary Development Equalization Grant	7,500	0
<b>Programme : Secondary Education</b>			<b>50,985</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,985</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	0
<b>Sector : Health</b>			<b>28,521</b>	<b>14,223</b>
<b>Programme : Primary Healthcare</b>			<b>28,521</b>	<b>14,223</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,074</b>	<b>2,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC )	Amuda	Sector Conditional Grant (Non-Wage)	4,074	2,037
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,446</b>	<b>12,186</b>



## Vote:575 Dokolo District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki	Sector Conditional Grant (Non-Wage)	16,298	8,149
Kachung HC II	Kachung	Sector Conditional Grant (Non-Wage)	8,149	4,037
<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	Agwiciri Awerowot P/S	Sector Development Grant	6,000	0
<b>LCIII : Kwera</b>			<b>111,921</b>	<b>17,052</b>
<b>Sector : Works and Transport</b>			<b>7,765</b>	<b>6,903</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,765</b>	<b>6,903</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,765</b>	<b>6,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera Sub-county	Anwangi Kwera Sub-county Hqtrs	Other Transfers from Central Government	7,765	6,903
<b>Sector : Education</b>			<b>36,858</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,858</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,858</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	12,486	0
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	11,082	0
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	13,290	0
<b>Sector : Health</b>			<b>16,298</b>	<b>8,149</b>
<b>Programme : Primary Healthcare</b>			<b>16,298</b>	<b>8,149</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>8,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi	Sector Conditional Grant (Non-Wage)	16,298	8,149

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

<b>Sector : Water and Environment</b>			<b>51,000</b>	<b>2,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,000</b>	<b>2,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Apyennyang Abei Village	Sector Development , Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Anwangi Obapodero B Village	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apyennyang Abei Village	Sector Development , Grant	20,000	0
Construction Services - Maintenance and Repair-400	Anwangi Abuli Modern P/S	Sector Development - Grant	6,000	2,000
Construction Services - Other Construction Works-405	Anwangi Obapodero B Village	Sector Development , Grant	20,000	0
<b>LCIII : Adok</b>			<b>258,831</b>	<b>28,399</b>
<b>Sector : Works and Transport</b>			<b>49,924</b>	<b>8,823</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,924</b>	<b>8,823</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,924</b>	<b>8,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok Sub-county	Adok Adok Sub-county Hqtrs	Other Transfers from Central Government	9,924	8,823
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine road maintenance of Abutoadi - Amunamun road 8.7kms	Amunamun Adok Sub-county	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>110,960</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,960</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,960</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,918	0
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	8,574	0

## Vote:575 Dokolo District

## Quarter2

AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,066	0
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	15,426	0
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	10,578	0
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	9,870	0
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,182	0
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	11,346	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>24,446</b>	<b>12,186</b>
<b>Programme : Primary Healthcare</b>			<b>24,446</b>	<b>12,186</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,446</b>	<b>12,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok	Sector Conditional Grant (Non-Wage)	16,298	8,149
Bardyang HC II	Bardyang	Sector Conditional Grant (Non-Wage)	8,149	4,037
<b>Sector : Water and Environment</b>			<b>73,500</b>	<b>7,390</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,500</b>	<b>7,390</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,500</b>	<b>7,390</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Adabadaba	Sector Development ,, Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Olelpek	Sector Development ,, Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Bardyang Teacii Village	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amonoloco Adabadaba Village	Sector Development ,,- Grant	20,000	5,390
Construction Services - Maintenance and Repair-400	Amonoloco AMonolocoo P/S	Sector Development - Grant	6,000	2,000

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

Construction Services - Other Construction Works-405	Amonoloco Apye Primary School	Sector Development „- Grant	20,000	5,390
Construction Services - Other Construction Works-405	Bardyang Teacii Village	Sector Development „- Grant	20,000	5,390
<b>LCIII : Missing Subcounty</b>			<b>378,838</b>	<b>0</b>
<b>Sector : Education</b>			<b>378,838</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>256,245</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>256,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,413	0
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,334	0
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,778	0
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,720	0
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0