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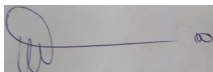
## Vote:575 Dokolo District

Quarter2

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### 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 2021/22. 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: 29/04/2022

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>	417,031	78,500	19%
<b>Discretionary Government Transfers</b>	3,311,405	2,157,638	65%
<b>Conditional Government Transfers</b>	20,510,490	11,336,442	55%
<b>Other Government Transfers</b>	731,322	196,585	27%
<b>External Financing</b>	430,000	166,592	39%
<b>Total Revenues shares</b>	<b>25,400,248</b>	<b>13,935,757</b>	<b>55%</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	3,493,961	1,890,629	1,766,599	54%	51%	93%
Finance	247,440	168,456	125,200	68%	51%	74%
Statutory Bodies	561,670	332,784	213,407	59%	38%	64%
Production and Marketing	2,326,479	1,275,538	559,105	55%	24%	44%
Health	5,171,791	3,408,372	2,075,893	66%	40%	61%
Education	11,243,695	5,524,880	4,808,475	49%	43%	87%
Roads and Engineering	1,232,724	605,633	253,230	49%	21%	42%
Water	418,153	277,641	98,852	66%	24%	36%
Natural Resources	224,908	156,309	89,292	69%	40%	57%
Community Based Services	191,926	129,992	83,859	68%	44%	65%
Planning	211,152	122,899	72,491	58%	34%	59%
Internal Audit	49,529	27,365	13,155	55%	27%	48%
Trade Industry and Local Development	26,821	15,261	12,036	57%	45%	79%
<b>Grand Total</b>	<b>25,400,248</b>	<b>13,935,757</b>	<b>10,171,595</b>	<b>55%</b>	<b>40%</b>	<b>73%</b>
<i>Wage</i>	<i>13,174,677</i>	<i>7,278,515</i>	<i>6,641,886</i>	<i>55%</i>	<i>50%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,232,286</i>	<i>3,488,308</i>	<i>2,845,293</i>	<i>48%</i>	<i>39%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>4,563,285</i>	<i>3,002,342</i>	<i>580,979</i>	<i>66%</i>	<i>13%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>430,000</i>	<i>166,592</i>	<i>103,437</i>	<i>39%</i>	<i>24%</i>	<i>62%</i>

**Vote:575 Dokolo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District registered a cumulative receipt of Ugx13,935,757,000 representing 55% of the approved annual estimates. This receipt shows an over performance of 5% against the projected quarter's target of 50%; occasioned by release of Development funds at 33% as well as 100% release of General Public Service Pension Arrears and Salary Arrears. The receipt comprised of: Conditional Government Transfers (81.3%); Discretionary Government Transfers (15.5%); Other Government Transfers (1.4%); External Financing (1.2%); while Locally Raised revenue was a dismal 0.6%. Funds release to the Departments were impressive, with 11 of the 13 realising above 50% of their annual budgets while 02 departments of Education, roads & Engineering each realized 49% of their approved annual budgets by end of second quarter. Overall Budget and Release expenditures were 41% and 75% respectively, implying that 25% of the releases were unspent by end of the quarter. Late start of implementation occasioned by delayed procurement processes was the major reason for the unspent funds at the end of the quarter.

**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>417,031</b>	<b>78,500</b>	<b>19 %</b>
Local Services Tax	69,184	33,224	48 %
Land Fees	15,000	2,766	18 %
Local Hotel Tax	5,000	0	0 %
Application Fees	20,501	14,954	73 %
Business licenses	18,600	100	1 %
Liquor licenses	800	0	0 %
Other licenses	3,500	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	3,860	0	0 %
Royalties	68,000	20,000	29 %
Sale of drugs	500	0	0 %
Park Fees	48,000	0	0 %
Property related Duties/Fees	14,702	0	0 %
Advertisements/Bill Boards	900	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,000	0	0 %
Registration of Businesses	18,740	660	4 %
Educational/Instruction related levies	1,874	0	0 %
Inspection Fees	6,148	0	0 %
Market /Gate Charges	67,600	4,900	7 %
Fees from appeals	100	0	0 %
Other Fees and Charges	26,000	163	1 %
Ground rent	602	0	0 %
Quarry Charges	1,000	0	0 %
Court fines and Penalties - private	2,900	0	0 %
Other fines and Penalties - private	500	0	0 %
Miscellaneous receipts/income	5,020	1,732	35 %
<b>2a.Discretionary Government Transfers</b>	<b>3,311,405</b>	<b>2,157,638</b>	<b>65 %</b>

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District Unconditional Grant (Non-Wage)	693,969	346,984	50 %
Urban Unconditional Grant (Non-Wage)	65,946	32,973	50 %
District Discretionary Development Equalization Grant	884,744	589,830	67 %
Urban Unconditional Grant (Wage)	156,587	90,904	58 %
District Unconditional Grant (Wage)	1,472,228	1,071,659	73 %
Urban Discretionary Development Equalization Grant	37,932	25,288	67 %
<b>2b.Conditional Government Transfers</b>	<b>20,510,490</b>	<b>11,336,442</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	11,545,863	6,115,951	53 %
Sector Conditional Grant (Non-Wage)	3,605,799	1,856,276	51 %
Sector Development Grant	3,580,836	2,387,224	67 %
General Public Service Pension Arrears (Budgeting)	33,178	33,178	100 %
Salary arrears (Budgeting)	96,621	96,621	100 %
Pension for Local Governments	856,708	451,449	53 %
Gratuity for Local Governments	791,484	395,742	50 %
<b>2c. Other Government Transfers</b>	<b>731,322</b>	<b>196,585</b>	<b>27 %</b>
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	616,322	187,748	30 %
Results Based Financing (RBF)	100,000	8,837	9 %
<b>3. External Financing</b>	<b>430,000</b>	<b>166,592</b>	<b>39 %</b>
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	166,592	167 %
<b>Total Revenues shares</b>	<b>25,400,248</b>	<b>13,935,757</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative realization of Locally Raised Revenue (LRR) was Ugx78,500,000; representing 29% of the budgeted amount. High contributors were administrative sources like Local Service Tax (LST), Tender Application Fees and Royalties; collectively yielding 86.9%. The remaining sources contributed 13.1%; with many of them registering zero receipts. Low realization of LRR could be attributed to general slow down in the level of economic activities as a result of COVID-19 lockdown and unfavourable weather patterns which impacted negatively on agricultural production.

**Cumulative Performance for Central Government Transfers**

Central Government Transfers (CGT) registered a cumulative outturn of Ugx13,494,080,000; representing 56.6% of the budgeted figure. Of the receipt, 84% was Conditional Government Transfers; while 16% was Discretionary Government Transfers (DGT). Generally, most grants were receipted at the anticipated level of 50%, except Development Grants (in both CGT & DGT) which were realized at 67% level due to government policy of releasing development grants at 33% level per quarter such that by third quarter, all development grants will have been released to pay contractual obligations in time. Furthermore, General Public Service Pension Arrears and Salary Arrears were fully released at 100% to facilitate timely payment during first quarter.

**Cumulative Performance for Other Government Transfers**

Cumulative outturn of Other Government Transfers (OGTs) was Ugx196,285,000; representing 27% of its approved budget figure. All budgeted lines performed below the anticipated level of 50%; for reasons not disclosed to the District.

**Cumulative Performance for External Financing**

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Cumulative External Financing receipt was Ugx166,592,000; constituting 39% of its approved annual estimate. The receipt was from Global Alliance for Vaccine and Immunization, for second quarter activities. No External Finances were received during first quarter. GAVI receipt shows an over performance probably arising from under budgeting by the beneficiary department. No reasons were advanced for the non-receipts from UNICEF and WHO.

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## 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	736,799	356,005	48 %	184,200	172,869	94 %
District Production Services	1,589,680	203,100	13 %	397,420	127,932	32 %
<b>Sub- Total</b>	<b>2,326,479</b>	<b>559,105</b>	<b>24 %</b>	<b>581,620</b>	<b>300,801</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,232,724	253,230	21 %	308,181	159,812	52 %
<b>Sub- Total</b>	<b>1,232,724</b>	<b>253,230</b>	<b>21 %</b>	<b>308,181</b>	<b>159,812</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	26,821	12,036	45 %	6,705	6,040	90 %
<b>Sub- Total</b>	<b>26,821</b>	<b>12,036</b>	<b>45 %</b>	<b>6,705</b>	<b>6,040</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,267,326	3,424,243	47 %	1,816,832	1,927,770	106 %
Secondary Education	3,172,120	1,067,538	34 %	793,030	628,700	79 %
Skills Development	587,568	231,447	39 %	146,892	120,401	82 %
Education & Sports Management and Inspection	204,641	83,247	41 %	51,160	33,138	65 %
Special Needs Education	12,041	2,000	17 %	3,010	0	0 %
<b>Sub- Total</b>	<b>11,243,695</b>	<b>4,808,475</b>	<b>43 %</b>	<b>2,810,924</b>	<b>2,710,008</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,330,563	271,369	12 %	582,641	188,501	32 %
Health Management and Supervision	2,841,228	1,804,525	64 %	710,307	777,159	109 %
<b>Sub- Total</b>	<b>5,171,791</b>	<b>2,075,893</b>	<b>40 %</b>	<b>1,292,948</b>	<b>965,660</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	418,153	98,852	24 %	104,538	55,567	53 %
Natural Resources Management	224,908	89,292	40 %	56,227	47,265	84 %
<b>Sub- Total</b>	<b>643,061</b>	<b>188,145</b>	<b>29 %</b>	<b>160,765</b>	<b>102,832</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	191,926	83,859	44 %	47,981	41,831	87 %
<b>Sub- Total</b>	<b>191,926</b>	<b>83,859</b>	<b>44 %</b>	<b>47,981</b>	<b>41,831</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,493,961	1,766,599	51 %	873,490	882,604	101 %
Local Statutory Bodies	561,670	213,407	38 %	140,417	131,177	93 %
Local Government Planning Services	211,152	72,491	34 %	52,788	39,139	74 %
<b>Sub- Total</b>	<b>4,266,782</b>	<b>2,052,498</b>	<b>48 %</b>	<b>1,066,695</b>	<b>1,052,919</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,440	125,200	51 %	61,860	69,855	113 %
Internal Audit Services	49,529	13,155	27 %	12,382	6,075	49 %

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	<i>Sub- Total</i>	<i>296,969</i>	<i>138,355</i>	<i>47 %</i>	<i>74,242</i>	<i>75,931</i>	<i>102 %</i>
<b>Grand Total</b>		<b>25,400,248</b>	<b>10,171,595</b>	<b>40 %</b>	<b>6,350,062</b>	<b>5,415,834</b>	<b>85 %</b>

# Vote:575 Dokolo District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,778,579</b>	<b>1,453,556</b>	<b>52%</b>	<b>694,645</b>	<b>721,405</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	81,195	39,848	49%	20,299	19,549	96%
District Unconditional Grant (Wage)	398,592	266,136	67%	99,648	166,766	167%
General Public Service Pension Arrears (Budgeting)	33,178	33,178	100%	8,294	0	0%
Gratuity for Local Governments	791,484	395,742	50%	197,871	197,871	100%
Locally Raised Revenues	84,000	37,100	44%	21,000	37,100	177%
Multi-Sectoral Transfers to LLGs_NonWage	361,814	103,777	29%	90,453	51,889	57%
Pension for Local Governments	856,708	451,449	53%	214,177	237,272	111%
Salary arrears (Budgeting)	96,621	96,621	100%	24,155	0	0%
Urban Unconditional Grant (Wage)	74,987	29,704	40%	18,747	10,958	58%
<b>Development Revenues</b>	<b>715,382</b>	<b>437,073</b>	<b>61%</b>	<b>178,846</b>	<b>218,537</b>	<b>122%</b>
District Discretionary Development Equalization Grant	96,341	64,227	67%	24,085	32,114	133%
Multi-Sectoral Transfers to LLGs_Gou	619,041	372,846	60%	154,760	186,423	120%
<b>Total Revenues shares</b>	<b>3,493,961</b>	<b>1,890,629</b>	<b>54%</b>	<b>873,490</b>	<b>939,941</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	473,579	236,764	50%	118,395	118,648	100%
Non Wage	2,305,000	1,134,994	49%	576,250	563,539	98%
<b>Development Expenditure</b>						
Domestic Development	715,382	394,840	55%	178,846	200,417	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,493,961</b>	<b>1,766,599</b>	<b>51%</b>	<b>873,490</b>	<b>882,604</b>	<b>101%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>81,797</b>	<b>6%</b>	
Wage	59,076		
Non Wage	22,721		
<b>Development Balances</b>	<b>42,233</b>	<b>10%</b>	
Domestic Development	42,233		
External Financing	0		
<b>Total Unspent</b>	<b>124,030</b>	<b>7%</b>	

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

By the end of Q2, the recurrent revenue outturn of the department was more by 347,903,000 reflecting 141% release. This was because wage funds were released for two quarters 2&3.

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

Procurement process ongoing on construction of district main store

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

-Quarterly monitoring of Lower Local Government -Staff salaries and pensions paid timely -Staff performance monitored and appraised -Office support services undertaken

## 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>247,440</b>	<b>168,456</b>	<b>68%</b>	<b>61,860</b>	<b>113,346</b>	<b>183%</b>
District Unconditional Grant (Non-Wage)	56,128	28,064	50%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	117,852	75%	39,278	78,574	200%
Locally Raised Revenues	27,000	17,140	63%	6,750	17,140	254%
Urban Unconditional Grant (Wage)	7,200	5,400	75%	1,800	3,600	200%
<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>247,440</b>	<b>168,456</b>	<b>68%</b>	<b>61,860</b>	<b>113,346</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,312	81,483	50%	41,078	40,405	98%
Non Wage	83,128	43,716	53%	20,782	29,450	142%
<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>247,440</b>	<b>125,200</b>	<b>51%</b>	<b>61,860</b>	<b>69,855</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>43,256</b>	<b>26%</b>			
Wage		41,769				
Non Wage		1,488				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,256</b>	<b>26%</b>			

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

The Department realized 117% of its quarterly planned budget. District UCG - Wage, District UCG - Non wage, Urban UCG - Wage were all at 100% receipt against planned quarter apart from LR which was higher than the planned quarter (254%) and this was attributed to much Local revenue given to the department to repair the District generator. Otherwise, most receipts were at 50% against the Annual Budgeted figures other than Local revenue which was more than 50%. Expenditures stood at 113% against the quarterly plan leaving unspent balance which is accounting for 2%

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

The balance of unspent funds of Shs. 2,722,000= remained in the accounts for other activities in the department

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

Staff salaries paid for the months of October, November and December 2021, Revenue mobilization conducted, Half year Accounts submitted to relevant authorities, staff motivated, District generator repaired, budget consultative meeting done and stationary procured and IFMS effectively coordinated and managed

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*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>561,670</b>	<b>332,784</b>	<b>59%</b>	<b>140,417</b>	<b>207,221</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	315,497	157,748	50%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	150,776	72%	52,043	104,087	200%
Locally Raised Revenues	38,000	24,260	64%	9,500	24,260	255%
<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>561,670</b>	<b>332,784</b>	<b>59%</b>	<b>140,417</b>	<b>207,221</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,173	74,749	36%	52,043	36,332	70%
Non Wage	353,497	138,658	39%	88,374	94,845	107%
<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>561,670</b>	<b>213,407</b>	<b>38%</b>	<b>140,417</b>	<b>131,177</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,377</b>	<b>36%</b>			
Wage		76,027				
Non Wage		43,350				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>119,377</b>	<b>36%</b>			

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## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department of statutory bodies had received cumulative funds amounting to 332,784,000 UGX representing 59% of the approved sector Annual budget of 561,670,000 UGX. In quarter two the planned revenue for the quarter was 140,417,000 UGX of which 207,221,000 UGX was received representing 148% of funds received. Of the planned revenue above, District unconditional Grant (Non wage ) received was 78,874,000 UGX representing 50% and District unconditional grant (wage) received was 104,087,000 UGX (69%) while locally raised revenue received in the quarter was 24,260,000UGX(64%) . The department in quarter two had an expenditure (revenues spent) of a total 131,177,000UGX . Wage being36,332 ,000UGX (28%) and Non wage 94,845,000UGX (72%).Overall expenditures for quarter was 131,177,000 UGX representing 93% of total funds released. However there was unspent balance of 119377,000 UGX (36%) with wage balance amounting to 76,027 ,000 UGX and Non wage of 43,350,000 UGX .

### Reasons for unspent balances on the bank account

In second quarter the department received wages of 150,776,000UGX translating to 72% of the overall budget for of 208,173,000UGX (wage) for FY 2020/2021 and Non wage of 157,748,000UGX translating to 50% of the overall District unconditional grant(non wage) of 315,497,000 UGX FY 2020/2021. The unspent balance of revenue totalling to 119,377,000 UGX was as a result of 3rd quarter revenue (wages) being received together with that of 2nd Quarter release amounting to 76,027,000 UGX. The non wage balance of 43,350,000 UGX is part of funds meant for paying the Local council ones( LC1s) and Local Council twos (LCIIs) that is to be paid at the end of the financial year and combined Local revenue for Q1 and Q2 received all in quarter two.

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

3 Months salary initiated and paid for departmental staff and Executive members for the month of October to December. Three Executive Committing meetings held in the months of October to, November and December 2021 . One Council meeting held in the quarter in the month of December 2021 and minutes filed. Three contracts committee meetings held and one open bidding and selective bidding for prequalification for a total of 18 projects in the month of December. The District service commission carried out one shortlisting and one interview activity in the second quarter with shortlisting done in the department of Health ,Education, water ,Environment and Natural resources. District Service Committee carried out job interviews for job applicants and filled up 36 vacant positions and confirmed 9 employees in service. The land board had a meeting held on the 9th of December 2021 to approve 20 land applications for free hold applicants for land title processing. Local Government Public Accounts Committee held its meeting on the 8th of November querying 10 District officials on accountability issues and recommendations made to the office of the CAO and presented to council. 4 Standing Committee meetings held on the 27th to 28th October 2021 to review first quarter implementation of activities by departments.

## 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>2,108,247</b>	<b>1,130,050</b>	<b>54%</b>	<b>527,062</b>	<b>603,488</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	99,338	74,504	75%	24,835	49,669	200%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	1,436,110	718,055	50%	359,028	359,028	100%
Sector Conditional Grant (Wage)	568,799	336,492	59%	142,200	194,292	137%
<b>Development Revenues</b>	<b>218,232</b>	<b>145,488</b>	<b>67%</b>	<b>54,558</b>	<b>72,744</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Sector Development Grant	203,232	135,488	67%	50,808	67,744	133%
<b>Total Revenues shares</b>	<b>2,326,479</b>	<b>1,275,538</b>	<b>55%</b>	<b>581,620</b>	<b>676,232</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,137	354,485	53%	167,034	188,846	113%
Non Wage	1,440,110	161,605	11%	360,028	89,076	25%
<b>Development Expenditure</b>						
Domestic Development	218,232	43,015	20%	54,558	22,879	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,326,479</b>	<b>559,105</b>	<b>24%</b>	<b>581,620</b>	<b>300,801</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>613,960</b>	<b>54%</b>			
Wage		56,510				
Non Wage		557,450				
<b>Development Balances</b>		<b>102,473</b>	<b>70%</b>			
Domestic Development		102,473				
External Financing		0				
<b>Total Unspent</b>		<b>716,433</b>	<b>56%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX 676,232,331 was realized as revenue during the Quarter under review and out of this UGX 243,960,858 representing 36.087% was Wage, UGX 308,656,315 representing 45.6% was Parish Model Grant, UGX 67,747,934 representing 10.02% was Sector development component

### Reasons for unspent balances on the bank account

Total unspent funds amounting to UGX 715,494,956 remained on the bank Account dis-aggregated as Parish Model Grant N/W of UGX 556,995,470, Wage is UGX 55,572,000, Sect NW of UGX 455,000 and Sector Development Grant of UGX 102,472,868 of which UGX 80,422,880 is PDM Devt and UGX 22,048,988 is Sector Devt Reasons for the unspent balance is Delayed availability of Parish Model Guidelines and prolonged drought and COVID-19 over release of Wage especially DUCG Wage by twice the second Quarter planned figure

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

Payments of staff salaries, registration of different farmer categories, management of demonstration sites, mobilization for vaccinations against rabies and NCD, support supervision, selection of parish coffee development advisors, registration of Fish Folks, Agricultural statistics, construction of storage facilities, input distributions, raining on PHH services

## 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>3,077,969</b>	<b>2,132,565</b>	<b>69%</b>	<b>769,492</b>	<b>1,033,782</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	100,000	8,837	9%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	285,114	487,872	171%	71,278	70,390	99%
Sector Conditional Grant (Wage)	2,684,855	1,633,356	61%	671,214	962,142	143%
<b>Development Revenues</b>	<b>2,093,821</b>	<b>1,275,807</b>	<b>61%</b>	<b>523,455</b>	<b>721,199</b>	<b>138%</b>
District Discretionary Development Equalization Grant	63,000	42,000	67%	15,750	21,000	133%
External Financing	430,000	166,592	39%	107,500	166,592	155%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,600,821	1,067,214	67%	400,205	533,607	133%
<b>Total Revenues shares</b>	<b>5,171,791</b>	<b>3,408,372</b>	<b>66%</b>	<b>1,292,948</b>	<b>1,754,981</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,684,855	1,423,786	53%	671,214	753,564	112%
Non Wage	393,114	499,209	127%	98,279	82,881	84%
<b>Development Expenditure</b>						
Domestic Development	1,663,821	49,461	3%	415,955	25,778	6%
External Financing	430,000	103,437	24%	107,500	103,437	96%
<b>Total Expenditure</b>	<b>5,171,791</b>	<b>2,075,893</b>	<b>40%</b>	<b>1,292,948</b>	<b>965,660</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>209,570</b>	<b>10%</b>			
Wage		209,569				
Non Wage		0				
<b>Development Balances</b>		<b>1,122,909</b>	<b>88%</b>			



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

Domestic Development	1,059,754		
External Financing	63,155		
<b>Total Unspent</b>	<b>1,332,478</b>	<b>39%</b>	

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

Total revenues expected for the second quarter was 1,292,947,000/=o/w recurrent was 769,492,000/= and development was at 523,455,000/=. However, total revenues released was at 1,754,981,000/= representing 136% o/w recurrent was at 1,033,782,000/= equivalent to 134% and development was at 721,199,000/= equivalent t 138%. All this increase in the recurrent revenues was due to supplementary budget. Total expenditure expected for the quarter was at 1,292,948,000/= but spent in the quarter was 1,037,172,000/= equivalent to 80% o/w wage was at 113% and non-wage as at 155% and external financing was at 96% and domestic was at 6%. Total unspent balance stood at 37% o/w development balance was 88% and recurrent balance was at 6%.

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

The unspent balance was mainly from Development fund due to delayed procurement process. As per the Presidential directive , UPDF has not started the construction for the health center upgrade.

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

In Government Facilities, OPD attendance was at 63,852 supervised deliveries was at 1,904, children who completed their vaccination was at 2,080 and patients admitted was at 3,734. In NGO health facility, OPD attendance was at 1,059, supervised deliveries was at 80 and children who completed their vaccination was at 84. 220 Staff monthly salaries paid, Utilities paid monthly, VMMC services conducted in three static sites -7 Outreach services conducted -7 Mentorship and coaching done -2 Technical support supervision done -3 Technical Review meetings done -2 eDHMT meeting held -1 Mass immunization campaigns conducted - 2 Data audit conducted 4 Vehicles and 10 m/cycles maintained, Health office block maintained daily, 8 Computers maintained, Stationery procured, Fuel procured, Allowances paid, Workshop and seminars attended by H/Ws, 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, and 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>10,169,795</b>	<b>4,808,947</b>	<b>47%</b>	<b>2,542,449</b>	<b>2,125,029</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	74,966	75%	24,989	49,977	200%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,751,633	583,878	33%	437,908	0	0%
Sector Conditional Grant (Wage)	8,292,208	4,146,104	50%	2,073,052	2,073,052	100%
<b>Development Revenues</b>	<b>1,073,900</b>	<b>715,933</b>	<b>67%</b>	<b>268,475</b>	<b>357,967</b>	<b>133%</b>
District Discretionary Development Equalization Grant	62,725	41,817	67%	15,681	20,908	133%
Sector Development Grant	1,011,174	674,116	67%	252,794	337,058	133%
<b>Total Revenues shares</b>	<b>11,243,695</b>	<b>5,524,880</b>	<b>49%</b>	<b>2,810,924</b>	<b>2,482,996</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,392,162	4,218,659	50%	2,098,041	2,147,934	102%
Non Wage	1,777,633	585,616	33%	444,408	557,874	126%
<b>Development Expenditure</b>						
Domestic Development	1,073,900	4,200	0%	268,475	4,200	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,243,695</b>	<b>4,808,475</b>	<b>43%</b>	<b>2,810,924</b>	<b>2,710,008</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,672</b>	<b>0%</b>			
Wage		2,411				
Non Wage		2,262				
<b>Development Balances</b>		<b>711,733</b>	<b>99%</b>			
Domestic Development		711,733				

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

External Financing	0		
<b>Total Unspent</b>	<b>716,405</b>	<b>13%</b>	

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

The Department registered a cumulative receipt of Ugx5,524,880,000; representing 49% of the approved departmental annual budget. this was a shortfall of 1% against the projected 50% revenue expected by end of the quarter. The shortfall was attributed to non-release of locally raised revenue, Sector Conditional Grant-NW and Other Government Transfers to the Department during the quarter under review. A large proportion of the release was Non-Wage recurrent, constituting 87%; while Development component constituted just 13%. Wage component of NWR was highest at 86%, while the other lines contributed just 14%. District Unconditional Grant-Wage component was released at 50% during Second quarter to cover up to third quarter. On Development release, 94% was Sector Development Grant (SDG) while 6% was DDEG. As a matter of policy, Development Grants were released at 33%, explaining their over performance against the quarter's projections. Cumulative expenditure stood at Ugx4,990,319,000, representing 90.3% of the release. Unspent funds constituted 9.7% Of the release and was largely attributed to Development Grants i.e Ugx711,733,000.

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

Delayed procurement process, subsequently resulting in late commencement of implementation such that contractual payments were not possible during second quarter.

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

-859 Primary School Teachers, 421 Secondary School Teachers and 48 Tertiary Teachers were paid salaries for the months of July to December 2021. -02 Quarterly Monitoring and Supervision visit was conducted -02 School Inspection was conducted for all the 60 primary schools -02 Quarterly Review meeting was conducted with stakeholders

## 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>720,722</b>	<b>264,298</b>	<b>37%</b>	<b>180,180</b>	<b>155,028</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	87,000	65,250	75%	21,750	43,500	200%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	616,322	187,748	30%	154,080	104,078	68%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	7,200	200%
<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>1,232,724</b>	<b>605,633</b>	<b>49%</b>	<b>308,181</b>	<b>325,696</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,400	48,873	48%	25,350	24,786	98%
Non Wage	619,322	179,206	29%	154,830	114,025	74%
<b>Development Expenditure</b>						
Domestic Development	512,002	25,150	5%	128,001	21,000	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,232,724</b>	<b>253,230</b>	<b>21%</b>	<b>308,181</b>	<b>159,812</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27,177				
Non Wage		9,041				
<b>Development Balances</b>						
Domestic Development		316,185				
External Financing		0				
<b>Total Unspent</b>		<b>352,403</b>	<b>58%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total of 325,695,789= was released in the quarter representing 26.42% of the total budget of 1,232,724,035= but broken down as 15.57% wage, 32.03% Non-wage and 52.40% development. A total of 159,811,756= was spent representing 49.07% of the released funds but broken down as 15.51% Wage, 71.35% Non-wage and 13.14% Development fund

### Reasons for unspent balances on the bank account

Unspent balances was majorly due to delay in procuring service providers.

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

Mechanized maintenance of Amwoma - Awiri road 7 Kms 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>134,546</b>	<b>88,569</b>	<b>66%</b>	<b>33,636</b>	<b>49,801</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	52,258	44,826	86%	13,065	26,129	200%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	63,888	31,944	50%	15,972	15,972	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	7,200	200%
<b>Development Revenues</b>	<b>283,607</b>	<b>189,071</b>	<b>67%</b>	<b>70,902</b>	<b>94,536</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	253,607	169,071	67%	63,402	84,536	133%
<b>Total Revenues shares</b>	<b>418,153</b>	<b>277,641</b>	<b>66%</b>	<b>104,538</b>	<b>144,337</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,658	29,483	44%	16,665	11,001	66%
Non Wage	67,888	30,843	45%	16,972	16,941	100%
<b>Development Expenditure</b>						
Domestic Development	283,607	38,526	14%	70,902	27,625	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>418,153</b>	<b>98,852</b>	<b>24%</b>	<b>104,538</b>	<b>55,567</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,243</b>	<b>32%</b>			
Wage		26,143				
Non Wage		2,101				
<b>Development Balances</b>						
		<b>150,545</b>	<b>80%</b>			
Domestic Development		150,545				
External Financing		0				
<b>Total Unspent</b>		<b>178,788</b>	<b>64%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Water Sub program total cumulative revenue receipt stood at Ugx 277,641,000 O/W 88,569,000 representing 31.9% was recurrent revenues and 189,071,000 representing 68% was development revenue. The revenues composed of DUCG-Non-Wage of 1,000,000 representing (0.36%), DUCG-Wage of 44,826,000 representing (16.1%), LR (0%), Urban Unconditional grant -Wage of 10,800,000 representing (3.9%), sector conditional grant non-wage of 31,944,000 representing (11.5%), sector Development grant of 169,071,000 representing (60.9%) and DDEG of 20,000,000 representing (7.2%) were cumulatively receipted in the quarter. However, the departmental cumulative expenditure stood at 98,852,000 O/W 60,326,000 representing 21.7% was recurrent expenditure and 38,526,000 representing 13.8% was development expenditure against quarterly cumulative receipt.

### Reasons for unspent balances on the bank account

The unspent balance of 178,788,000 representing 64% comprised of recurrent and development revenues. O/W 28,243,000 representing 32% was recurrent balance which could not be spent because of the front loading/release of District Un-Conditional Grant Wage for two quarters (Q2 Q3) and balances for software activities. However, the unspent balance of 150,545,000 on development revenue was attributed to delayed Procurement of service providers for development projects.

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

The Water Sub program implemented the following activities; District water and sanitation coordination meeting held, monitoring and appraisal of capital works done, Sanitation week promotion, Extension staff meeting and District Water and Sanitation coordination committee meeting conducted, Establishment of water user committee, rehabilitation of 2 deep boreholes in Oyirogole Primary school, Adok Primary school and environmental screening of projects done.

## 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>174,908</b>	<b>122,976</b>	<b>70%</b>	<b>43,727</b>	<b>80,249</b>	<b>184%</b>
District Unconditional Grant (Non-Wage)	5,000	3,250	65%	1,250	2,000	160%
District Unconditional Grant (Wage)	120,686	90,515	75%	30,172	60,343	200%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	18,822	9,411	50%	4,706	4,706	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	13,200	200%
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>67%</b>	<b>12,500</b>	<b>16,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
<b>Total Revenues shares</b>	<b>224,908</b>	<b>156,309</b>	<b>69%</b>	<b>56,227</b>	<b>96,915</b>	<b>172%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,086	69,465	47%	36,772	34,776	95%
Non Wage	27,822	8,061	29%	6,956	6,056	87%
<b>Development Expenditure</b>						
Domestic Development	50,000	11,767	24%	12,500	6,434	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>224,908</b>	<b>89,292</b>	<b>40%</b>	<b>56,227</b>	<b>47,265</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,450</b>	<b>37%</b>			
Wage		40,850				
Non Wage		4,600				
<b>Development Balances</b>		<b>21,567</b>	<b>65%</b>			
Domestic Development		21,567				
External Financing		0				
<b>Total Unspent</b>		<b>67,017</b>	<b>43%</b>			



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

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

Total planned revenue for the quarter was Ugx 56,227,000= but actual receipt was Ugx 60,144,000= reflecting 7% over performance, which was attributed to more release of DDEG in the quarter. The revenue source comprised of Recurrent Revenues (72%) and DDEG (28%). Recurrent revenues comprised of DUCG-NW (3%); DUCG\_Wage (61%); and SCG\_NW (8%). The overall revenue performance reflected normal progress. The revenues were used for the following planned expenditures: Wage bill (58%); Wetland Management (2.1%); Institutions land titling processes (7.3%).

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

The unspent balance of UGX 45,450,000= comprised of Ugx 40,850,000= wage recurrent revenue unspent due to adjustment made in the allocation of Q2 but to be spent in Q3; Ugx 21,566,000= DDEG pending procurement process for surveying and titling of Health Center land planned for titling; and Ugx 4,600,000 SCG NW unspent for physical planning activities and land management services due Covid 19 lockdown.

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

4 Health Centre land assessed for surveying and Titling ( Anyacoto HC II; Dokolo HC IV; Bata HC III and Amwoma HC III).

## 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>191,926</b>	<b>129,992</b>	<b>68%</b>	<b>47,981</b>	<b>83,010</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	93,686	75%	31,229	62,458	200%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	38,811	19,405	50%	9,703	9,703	100%
Urban Unconditional Grant (Wage)	19,200	14,400	75%	4,800	9,600	200%
<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>191,926</b>	<b>129,992</b>	<b>68%</b>	<b>47,981</b>	<b>83,010</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,115	61,956	43%	36,029	30,837	86%
Non Wage	47,811	21,903	46%	11,953	10,994	92%
<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>191,926</b>	<b>83,859</b>	<b>44%</b>	<b>47,981</b>	<b>41,831</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46,130				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46,132</b>	<b>35%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Total allocation to the Department was 191,926,000 ugx for the FY 2021/2022. Cumulatively, the Department received 129,992,000 ugx representative of 68% of the total budget by end Q2. Total receipt for the quarter was 83,010,000 ugx, a reflection of 43.25% of the Annual planned budget for the Department and this was only recurrent revenues as no allocations were made on Development revenues. The receipt comprised District Unconditional grant (Non-wage) 1.5 %, District Unconditional Grant (Wage) was 75%, Sector Conditional Grant at 11.56%, Locally Raised Revenue at 0 % and Urban Unconditional grant being at 11.9%, with no Other transfers from Central Government. Most allocations are Recurrent Revenues and no allocations were made on Development revenues. For the last 4 years, there has been reductions in the allocations to the Department and this has affected both implementation and service delivery to the local communities. Meanwhile, the budget was expended during the quarter as follows; Recurrent Expenditure ( Wage) of 30,837,000 ugx (37.15%) at the District and Urban center and Non-Wage expenditure of 10,994,000 ugx (13.24%). Unspent balances were 46,132,000 ugx and this was on Wage. This was so due to the fact that the newly recruited staff of the Department had not accessed the payroll system and wage grant was released for two quarters Q2 and Q3.. All the revenues outturned at 100% for the quarter and the budget spent for all revenue sources was at 25% .

### Reasons for unspent balances on the bank account

The newly recruited CDOs have not been captured in the payroll system and thus they could not access salaries for the quarter. Besides the District Un-conditional Grant-Wage was released for two quarters, Q2 and Q3.

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

11 staff were paid their 12 monthly salaries, Supervised 9 CDOs, supported , supported 10 white canes procured for pwds, Motivated 32 adult learners instructors with allowances, updated FAL data, Monitored 6 groups under SGPWDS, 6 groups validated for support under NSGPWDS, Mobilized for recoveries under YLP and UWEP, 43 child protection issues managed, 10 home visits conducted on child protection, 9 children re-united with families, 2 juveniles released from Gulu remand home, 1 juvenile is before court, 5 community/stakeholders meetings on GBV conducted, 1 quarter council meetings for women, youth, Disability and Older persons conducted, 2 social inquiries conducted for Court, Distributed 100 copies of National Child policy 2020 guidelines,

## 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>164,811</b>	<b>92,006</b>	<b>56%</b>	<b>41,203</b>	<b>56,803</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	54,411	27,206	50%	13,603	13,603	100%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	43,200	200%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
<b>Development Revenues</b>	<b>46,341</b>	<b>30,894</b>	<b>67%</b>	<b>11,585</b>	<b>15,447</b>	<b>133%</b>
District Discretionary Development Equalization Grant	46,341	30,894	67%	11,585	15,447	133%
<b>Total Revenues shares</b>	<b>211,152</b>	<b>122,899</b>	<b>58%</b>	<b>52,788</b>	<b>72,250</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	31,266	36%	21,600	17,226	80%
Non Wage	78,411	27,206	35%	19,603	18,913	96%
<b>Development Expenditure</b>						
Domestic Development	46,341	14,020	30%	11,585	3,000	26%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,152</b>	<b>72,491</b>	<b>34%</b>	<b>52,788</b>	<b>39,139</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,534</b>	<b>36%</b>			
Wage		33,534				
Non Wage		0				
<b>Development Balances</b>						
		<b>16,874</b>	<b>55%</b>			
Domestic Development		16,874				
External Financing		0				
<b>Total Unspent</b>		<b>50,408</b>	<b>41%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Approved Budget= 211,152,000 Second Quarter Revenue Release = 72,250,000 (34%) of which: DUCG Wage= 43,200,000 (50%) DUCG Non-Wage= 13,603,000 (25%) Locally Raised Revenue= 0 (0%) DDEG= 15,447,000 (33%) of the respective annual budgets Second Quarter Revenue Expenditures Total Expenditure= 39,139,000 (16%) of which: Wage= 17,226,000 (34%) Non-Wage=18,913,000 (37%) DDEG= 3,000,000 (6%) of the respective annual budgets Unspent Funds= 50,408,000 (41%) of total release Of which: Wage= 33,534,000 Non-Wage= 0 DDEG= 16,874,000

### Reasons for unspent balances on the bank account

Shs. 50,408,000 (41% of the cumulative budget release), comprising of 33,534,000 in wage and 16,874,000 as development, were not used mainly due to delay in procurement of services (Laptop) and delayed onset of monitoring of projects due to the same reason. printing of DDP III was also not done pending approval of the Plan by NPA. Furthermore, money meant for BFP preparation was equally not spent as the district waits for final approved format from MoFPED. The reason for the wage balance was due to over warranting of wage bill for the department and release of the entire budgeted wage bill for Q3 (Shs. 21,600,000) in Q2 along side Q2 wage budget

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

-District Statistical Abstract for FY 2020/21 in the final stages of compilation -Budget conference held -District (Mock and National) performance assessment for FY 2020/21 completed -Q1 PBS performance report compiled and submitted to MoFPED - Two DTPC meeting held and minutes compiled -Three department staff paid salaries -Mid year population for FY 2021 done and key population indicators for planning derived and shared.

## 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>49,529</b>	<b>27,365</b>	<b>55%</b>	<b>12,382</b>	<b>16,982</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	15,129	7,565	50%	3,782	3,782	100%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	13,200	200%
Locally Raised Revenues	8,000	0	0%	2,000	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>49,529</b>	<b>27,365</b>	<b>55%</b>	<b>12,382</b>	<b>16,982</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	5,591	21%	6,600	2,293	35%
Non Wage	23,129	7,565	33%	5,782	3,782	65%
<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>49,529</b>	<b>13,155</b>	<b>27%</b>	<b>12,382</b>	<b>6,075</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,209				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,209</b>	<b>52%</b>			

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## Vote:575 Dokolo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received a cumulative out turn of Ugx 27,365,000; representing 55% of approved annual budget. The receipt for Q2 was Ugx 16,982,000 constituted by: District Un-Conditional Grant-Non Wage Ugx 3,782,000 (22%); District Un-Conditional Grant (Wage) Ugx13,200 (78%); Locally Raised Revenue Ugx 00 (0%); All grants in the quarter were generally released at the anticipated level of 25% except District Unconditional Grant (wage) which was released to the sector in the quarter at 50% for two quarters (Q2 and Q3) and Locally raised revenue which was never released to the sector in the quarter. Total expenditure during the Quarter under review amounted to Ugx 6,075,000 representing 49% of the release. There was however unspent funds at the end of the quarter of UGX 14,209,000 (52%.) being wage balance unspent due to the front loading/ release of District Un- conditional Grant (Wage)for two quarters (Q2 and Q3). The higher balance is to be spent in quarter three

### Reasons for unspent balances on the bank account

The un spent wage balance of UGX 14,209 (52%.) is due to the front loading/ release of District Un- conditional Grant (Wage)for two quarters (Q2 and Q3). The higher balance is to be spent in quarter three

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

3 months staffs Salaries paid (October-December), First Quarter Budget Performance Report for FY 2021/22 prepared and submitted to Budget Desk, First Quarter Audit exercise 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>26,821</b>	<b>15,261</b>	<b>57%</b>	<b>6,705</b>	<b>9,055</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	11,400	8,550	75%	2,850	5,700	200%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,421	5,711	50%	2,855	2,855	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>26,821</b>	<b>15,261</b>	<b>57%</b>	<b>6,705</b>	<b>9,055</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,400	5,326	47%	2,850	2,685	94%
Non Wage	15,421	6,710	44%	3,855	3,355	87%
<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>26,821</b>	<b>12,036</b>	<b>45%</b>	<b>6,705</b>	<b>6,040</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,225</b>	<b>21%</b>			
Wage		3,224				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,225</b>	<b>21%</b>			



# Vote:575 Dokolo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Two of FY 2021-22, the Department of Trade, Industry and Local Economic Development received a cumulative total revenue receipt of UGX 15,261,000 representing 57% of the approved Sector Annual Budget. In quarter Two the planned revenue for the sector was 6,705,000 in which 9,055,000 was received representing 135% released to the sector in the quarter. Of this; District Unconditional Grant (non wage) was UGX 500,000 (6%), District Unconditional Grant (wage) was UGX 5,700,000 (63%), Locally Raised Revenue was UGX 00 (0%) and sector conditional grant (Non wage) was UGX 2,855,000(31%). Generally, in Quarter two revenues were received at the anticipated quarters target of 25%, except District Unconditional Grant (wage) which was released to the sector in the quarter at 50% for two quarters (Q2 and Q3) and 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 6,040,000 representing 90% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 2,685,000 (94%) of the quarter planed; Non wage UGX 3,355,000 (87%) of the quarter planed. There was However unspent balance of UGX 3,225,000 (21%) being wage balance unspent due to the front loading/ release of District Un- conditional Grant (Wage)for two quarters (Q2 and Q3). The higher balance is to be spent in quarter three

### Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx3,225,000 is due to the front loading/ release of District Un- conditional Grant (Wage)for two quarters (Q2 and Q3). The higher balance is to be spent in quarter three

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

The revenue allocated to the sector in the quarter was used to finance the planned activities below 1- Wages (three months staff salaries of October- December 2021 paid) 2- Enterprise development services (Trained Two business groups on East Africa grain standards, grain quality control measures, Business development services and Business mindset change unlocking, Guided two businesses groups on Business registration procedures) 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4-Cooperatives mobilization and outreach services (pre registration training of members of adeknino and Bata farmers cooperatives, Inspected 36 Emyooga cooperative societies, 200Emyooga association board members trained on BDS, linkage of two cooperative for registration with MTIC) 5-Tourism promotion services (Data collected on 12 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 CAIP 2 projects and identification of industrial development potentials in the District) 7- Sector management (submitted sector progress report to MTIC, Sector activities monitored, paid electricity bills 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:	-Departmental Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Budget Framework Paper for FY 2022/23 prepared. -Departmental Quarterly Budget Performance Reports prepared . -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.		N/A	-Departmental Quarterly Budget Performance Report prepared and submitted to Budget Desk. -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.	-Departmental Quarterly Budget Performance Report prepared and submitted to Budget Desk. -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.
211103 Allowances (Incl. Casuals, Temporary)	2,900	1,450	50 %		729
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		375
221009 Welfare and Entertainment	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	595	298	50 %		149
222001 Telecommunications	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	2,400	500	21 %		500
223005 Electricity	500	0	0 %		0
223006 Water	1,000	500	50 %		250
224004 Cleaning and Sanitation	4,000	2,000	50 %		1,000

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225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	6,600	6,600	100 %	6,600
228002 Maintenance - Vehicles	8,000	900	11 %	900
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,095	21,998	41 %	15,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,095	21,998	41 %	15,502

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85%) -Staffing level increased from 75% to 85% by end of FY 2021/22.	(36) -36 Staff recruited	(85%)-Staffing level increased from 75% to 85% by end of FY 2021/22.	(36)Staffing level increased from 75% to 85% by end of FY 2021/22.
%age of staff appraised	(100%) -Appraisals for probationary and permanent staff conducted.	(90%) N/A	(100%)-Appraisals for probationary and permanent staff conducted.	(90%)-Appraisals for probationary and permanent staff conducted.
%age of staff whose salaries are paid by 28th of every month	(99%) -Staff salaries for all staff on payroll paid by 28th Day of every month.	(99%) N/A	(99%)-Staff salaries for all staff on payroll paid by 28th Day of every month.	(99%)-Staff salaries for all staff on payroll paid by 28th Day of every month.
%age of pensioners paid by 28th of every month	(100%) -All pensioners on pensions payroll paid by 28th Day of every month.	(100%) N/A	(100%)-All pensioners on pensions payroll paid by 28th Day of every month.	(100%)All pensioners on pensions payroll paid by 28th Day of every month.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	473,579	236,764	50 %	118,648
212102 Pension for General Civil Service	856,708	450,375	53 %	247,188
213004 Gratuity Expenses	791,484	374,745	47 %	206,810
321608 General Public Service Pension arrears (Budgeting)	33,178	33,178	100 %	0
321617 Salary Arrears (Budgeting)	96,621	96,621	100 %	0
Wage Rect:	473,579	236,764	50 %	118,648
Non Wage Rect:	1,777,992	954,920	54 %	453,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,251,570	1,191,684	53 %	572,646

Reasons for over/under performance: Delays in creation of supplier numbers for new staff due to change in ugrade of sytem for E- registration

**Output : 138103 Capacity Building for HLG**

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## Quarter2

No. (and type) of capacity building sessions undertaken	(5) -Induction of newly recruited Officers undertaken. -Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management, Records Management; and Local Revenue Mobilisation	(3) - Staff training conducted for both technical and political staff - Performance improvement training undertaken	(1)-Induction of newly recruited Officers undertaken. -Performance improvement training undertaken in areas of: Planning; Budgeting; and Financial Management.	(2)-Induction of newly recruited Officers undertaken. -Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management, Records Management; and Local Revenue Mobilisation
Availability and implementation of LG capacity building policy and plan	(Yes) -Capacity Building Policy formulated and plan implemented.	(1) Capacity Building policy in place and implemented	(Yes)-Capacity Building Policy formulated and plan implemented.	(1)-Capacity Building Policy formulated and plan implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	36,341	21,994	61 %	13,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,341	21,994	61 %	13,994
External Financing:	0	0	0 %	0
Total:	36,341	21,994	61 %	13,994
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	-4 Sub-County Supervisory reports produced.	1 Supervisory report for Quarter one produced	-1 Sub-County Supervisory report produced.	-1 Sub-County Supervisory report produced.
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	-04 quarterly dissemination of information on district activities conducted.	-01report produced	-01 quarterly dissemination of information on district activities conducted.	-01 quarterly dissemination of information on district activities conducted
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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## Quarter2

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

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	-Functionality of office services adequately facilitated.	N/A	-Functionality of office services adequately facilitated.	-Functionality of office services adequately facilitated.
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
223004 Guard and Security services	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,500

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) -Quarterly monitoring of functionality of District Assets conducted. -Report on Annual Board of Survey produced.	(2) -Quarterly monitoring of functionality of District Assets conducted.	(1)-Quarterly monitoring of functionality of District Assets conducted.	(1)-Quarterly monitoring of functionality of District Assets conducted.
No. of monitoring reports generated	(4) -04 Monitoring reports generated.	(2) -Monitoring report generated.	(1)-01 Monitoring reports generated.	(1)-01 Monitoring report generated.
Non Standard Outputs:	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.	N/A	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000
282102 Fines and Penalties/ Court wards	48,000	15,000	31 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,000	30,000	44 %	27,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	30,000	44 %	27,500

Reasons for over/under performance:

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

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	-12 Monthly Staff Payrolls produced and displayed. - 12 Monthly Staff Payslips distributed.	N/A		-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.
221011 Printing, Stationery, Photocopying and Binding	8,100	4,050	50 %		2,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,100	4,050	50 %		2,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,100	4,050	50 %		2,025
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(40%) -Staff trained on management of Government Records.	( ) N/A		(40%) -Staff trained on management of Government Records.	( ) -Staff trained on management of Government Records.
Non Standard Outputs:					
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,000	63 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,000	63 %		3,000
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	-Strategic Information on key service delivery areas collected and managed.	N/A		-Strategic Information on key service delivery areas collected and managed.	-Strategic Information on key service delivery areas collected and managed.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:	-Pre-qualification of Service Providers undertaken. -Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.	N/A			-Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.	-Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.
221001 Advertising and Public Relations		3,500	3,500	100 %		3,500
221011 Printing, Stationery, Photocopying and Binding		2,500	1,250	50 %		625
221012 Small Office Equipment		1,000	500	50 %		250
227001 Travel inland		3,000	1,500	50 %		750
Wage Rect:		0	0	0 %		0
Non Wage Rect:		10,000	6,750	68 %		5,125
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		10,000	6,750	68 %		5,125
Reasons for over/under performance:						
<b>Capital Purchases</b>						
<b>Output : 138172 Administrative Capital</b>						
No. of computers, printers and sets of office furniture purchased	(0) Not planned.	(0) N/A			(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) N/A			(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) Not planned.	(0) N/A			(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) -District Central Store Constructed at District HQs.	(0) N/A			(000)-District Central Store Constructed at District HQs.	(0)N/A
No. of vehicles purchased	(0) Not planned.	(0) N/A			(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A			(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A	N/A
312104 Other Structures		60,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		60,000	0	0 %		0
External Financing:		0	0	0 %		0
Total:		60,000	0	0 %		0
Reasons for over/under performance: Construction of central Store at the District HQs delayed by procurement process						
Total For Administration : Wage Rect:		473,579	236,764	50 %		118,648
Non-Wage Reccurent:		1,943,187	1,031,217	53 %		511,650
GoU Dev:		96,341	21,994	23 %		13,994
Donor Dev:		0	0	0 %		0

Vote:575 Dokolo District

Quarter2

Grand Total:	2,513,106	1,289,976	51.3 %	644,292
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## 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	(2022-08-31) Annual Performance Report submitted.	() Annual Performance Report submitted.		()N/A	()N/A
Non Standard Outputs:	Quarterly financial reports prepared, BFP, and draft budget prepared	Financial reports prepared, BFP, and draft budget prepared, Staff salaries paid from July - December 2021		Financial reports prepared, BFP, and draft budget prepared	Financial reports prepared, Staff salaries paid in the month of October, November and December 2021
211101 General Staff Salaries	164,312	81,483	50 %		40,405
221011 Printing, Stationery, Photocopying and Binding	4,000	340	9 %		340
221014 Bank Charges and other Bank related costs	1,200	561	47 %		212
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	3,000	3,000	100 %		3,000
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		2,000
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	200	200	100 %		200
Wage Rect:	164,312	81,483	50 %		40,405
Non Wage Rect:	16,400	6,101	37 %		5,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,712	87,585	48 %		46,157
Reasons for over/under performance:	NONE				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80000000) Local service tax collected for the month of July, August, September and October on employee salary.	(33224250) Local service tax collected for the month of July, August, September and October on employee salary.		(20000000)Local service tax collected for the month of October employee salary.	(11671250)Local service tax collected for the month of October employee salary.
Value of Hotel Tax Collected	() N/A	() NA		()	()NA
Value of Other Local Revenue Collections	(335667504) Local revenue collected from tendered and non tendered revenue sources	(45112262) Local revenue collected from tendered and non tendered revenue sources		(83916876)Local revenue collected from tendered and non tendered revenue sources	(13784647)Local revenue collected from tendered and non tendered revenue sources
Non Standard Outputs:	N/A	NA		N/A	NA

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

227001 Travel inland	3,600	3,598	100 %	3,598
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
228002 Maintenance - Vehicles	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,448	64 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,448	64 %	3,598
Reasons for over/under performance: Low revenue collections due to low economic activities exhibited due COVID pandemic				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-04-04)	() N/A	()N/A	()N/A
Budget and annual work plan for 2022/2023 prepared.				
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31)	() N/A	()N/A	()N/A
Draft budget and annual work plan for 2022/2023 prepared and presented before Council by 31st March 2022.				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	3,728	1,732	46 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,728	2,232	39 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,728	2,232	39 %	800
Reasons for over/under performance: There was budget consultative meeting in the quarter geared towards budget preparation				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Bi-annual accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.	Staff motivated, office stationary and other items procured		Staff motivated, office stationary and other items procured
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

## 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
Reasons for over/under performance:	Was as per planned and no major challenge				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Quarterly financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for 2021/22 prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2021/2022 prepared and submitted to the Auditor General by 30th August 2022 and audit done.	( ) Half year accounts prepared and submitted, Financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates;		( ) Half year and nine months accounts for 2021/22 prepared and submitted to the Accountant General by due dates;	( )Half year accounts prepared and submitted
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	4,000	36 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	4,000	36 %		1,250
Reasons for over/under performance:	No major challenge				
Output : 148106 Integrated Financial Management System					
N/A					
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	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %		1,750
222001 Telecommunications	2,000	1,000	50 %		500
223005 Electricity	5,000	2,435	49 %		800
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		1,250

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

228003 Maintenance – Machinery, Equipment & Furniture	11,000	8,000	73 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	23,935	65 %	16,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	23,935	65 %	16,550
Reasons for over/under performance:	Its expensive to maintain some of the IFMS equipments eg Generator which was repaired in the quarter hence reason for over performance in the quarter and sometime IFMS network is very slow affecting the performances			
<i>Total For Finance : Wage Rect:</i>	<i>164,312</i>	<i>81,483</i>	<i>50 %</i>	<i>40,405</i>
<i>Non-Wage Reccurent:</i>	<i>83,128</i>	<i>43,716</i>	<i>53 %</i>	<i>29,450</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>247,440</i>	<i>125,200</i>	<i>50.6 %</i>	<i>69,855</i>

## 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:	Salary for Departmental Staff Paid, Departmental Budget Framework Paper, Budget and Workplans prepared; 4 Departmental Budget Performance Repot Prepared, 4 Minutes of council meeting prepared.	6 Months of Salary paid for 3 departmental staff from July to December 2021  1 Departmental Budget performance report prepared.  2 Departmental Budget performance report prepared.  2 Minutes of council prepared.		3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Repot Prepared. 1 Minutes of council meeting prepared. 1 Budget Framework Paper.	3 Months of Salary paid for 3 departmental staff for October, November and December 2021.  1 Departmental Budget performance report prepared.  1 Minute of council prepare
211101 General Staff Salaries	208,173	74,749	36 %		36,332
211103 Allowances (Incl. Casuals, Temporary)	245,426	93,325	38 %		67,249
221009 Welfare and Entertainment	3,896	832	21 %		416
221012 Small Office Equipment	320	160	50 %		80
Wage Rect:	208,173	74,749	36 %		36,332
Non Wage Rect:	249,642	94,317	38 %		67,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,815	169,066	37 %		104,077
Reasons for over/under performance:	Increase in the number of councilors approved in the previous financial year 2020/2021 against the actual number realized in the current financial year after council representatives were elected from new town councils of Agwata, Bata and kangai led to conflict hence delaying the council sitting that should have been carried out in November because negotiations ,discussions and decisions had to be made on how they would all be facilitated visa vie the already approved budget.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Minutes of Contracts committee meeting prepared. Open biding and selective biding of works advertised. Works awarded to contractors.	5 Minutes of Contracts Committee meeting prepared. 2 Open biding and 2 selective biding of works advertised for 6 and 12 projects respectively. 18 projects awarded to contractors.		1 Minutes of Contracts Committee meeting prepared. 1 Open biding and selective biding of works advertised. Works awarded to contractors.	3 Minutes of Contracts Committee meeting prepared. 1 Open biding and 1 selective biding of works advertised for 6 and 12 projects respectively. 18 projects awarded to contractors.
221009 Welfare and Entertainment	400	200	50 %		100

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

221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	4,589	2,295	50 %	1,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	2,795	50 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	2,795	50 %	1,397

Reasons for over/under performance: Late initiation of the procurement process by the user departments affects the bidding process and slows down the award of projects.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Minutes of DSC meeting prepared. Vacant positions filled vacant position advertised.	4 Minutes of DSC prepared. 66 Vacant Positions filled. No Advertisement for vacant position done.	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.	2 Minutes of DSC prepared. 36 Vacant Positions filled. No Advertisement for vacant position done.
221001 Advertising and Public Relations	2,000	500	25 %	500
221009 Welfare and Entertainment	1,500	750	50 %	375
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
227001 Travel inland	19,300	9,650	50 %	4,825
227004 Fuel, Lubricants and Oils	604	302	50 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	12,102	48 %	6,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	12,102	48 %	6,301

Reasons for over/under performance: The long ailment and finally the loss of the chairman District Service commission Mr. Ogwal George Mac slowed down the activities of the commission.  
Inadequate funds to run the activities of the commission effectively and efficiently.

Overwhelming number of applicants that required selection tests visa vie deadlines and meager resources.

Political interference during the renewal of the appointment of one member of the DSC .

**Output : 138204 LG Land Management Services**

N/A

## Vote:575 Dokolo District

## Quarter2

Non Standard Outputs:		4 Land Board Minutes prepared. Land titles processed.	2 meetings of Land board held on the 27th and 9th of December and minutes prepared.  36 land applications approved for land title processing	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.	1 meeting of Land board held on the 9th of December and minutes prepared.  20 land applications approved for land title processing
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012	Small Office Equipment	400	200	50 %	100
223005	Electricity	400	100	25 %	0
223006	Water	400	200	50 %	100
227001	Travel inland	6,073	3,037	50 %	1,518
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,873	3,837	49 %	1,868
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,873	3,837	49 %	1,868
Reasons for over/under performance:		The Corvid 19 lock down in June slowed down the volume of work of the land board and Area Land Committee members hence reducing greatly the number of files received in a quarter.  inadequate funding to the land sector from both the center and the District has greatly affected the performance of the Land board.  The Tenure of the Land board members of the District expired and we were forced to use the services of the Kaberamaido Land board for the greater half of the financial year which turned out to be quite expensive visa vie the little funds the commission received.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(2) 4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	( )	(2) Auditor General's Queries reviewed. 1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	(0) 1 Auditor Generals report reviewed in the Quarter
No. of LG PAC reports discussed by Council		(4) 4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	(2) 2 LGPAC Report discussed in the main council	(2) Auditor General's Queries reviewed. 1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	(1) 1 LGPAC Report discussed in the main council.
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	10,583	5,292	50 %	2,646
221009	Welfare and Entertainment	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	717	359	50 %	179
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,900	6,450	50 %	3,225
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,900	6,450	50 %	3,225

## Vote:575 Dokolo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	() 12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.	(2) 2 Council meetings held for the two quarters.  6 DEC meetings conducted with minutes documented from July to December 2021.  2 quarterly monitoring conducted with reports documented and filed		()	(1)1 council meeting held in December 2021.  3 DEC meetings conducted with minutes documented for the months of October, November and December 2021.  1 quarterly monitoring conducted with reports documented and filed
Non Standard Outputs:	12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.	6 District Executive meetings held.  2 Monitoring and supervision reports prepared and filed.		3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.	3 Executive meetings held in the months of October, November and December.  1 Monitoring supervision report prepared
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	3,200	1,600	50 %		800
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	3,400	3,400	100 %		3,400
228004 Maintenance – Other	560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	12,100	50 %		7,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	12,100	50 %		7,750



## 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
Reasons for over/under performance:	The number of councilors shot up with three representatives from the newly created town councils against the approved budget that was passed in the previous council sitting of May 2020/2021. This amounted to a conflict with the representatives from newly created town councils demanding for emoluments that couldn't be provided for, thus stretching the already limited welfare during the council sitting visa vie the limited funds.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	16 Minutes of Committee prepared. Quarterly Departmental Reports Discussed. Budget and Work Plans Scrutinized.	8 Minutes of Committee meetings prepared quarterly Departmental Reports discussed.		4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed.	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed.
211103 Allowances (Incl. Casuals, Temporary)	21,632	6,058	28 %		6,058
221009 Welfare and Entertainment	2,000	1,000	50 %		500
227001 Travel inland	4,656	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,288	7,058	25 %		6,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,288	7,058	25 %		6,558
Reasons for over/under performance:	An increase of the number of councilors visa vie the approved budget in May 2020/2021 due to the election of representatives from the newly created town councils of Agwata, Bata and Kangai town councils.				
Total For Statutory Bodies : Wage Rect:	208,173	74,749	36 %		36,332
Non-Wage Reccurent:	353,497	138,658	39 %		94,845
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	561,670	213,407	38.0 %		131,177

## 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sub County Extension Staff paid 12 months salaries and Advisory services carried out	Sub County Extension Staff paid 6 months Salaries and Advisory services conducted in all the 14 Lower Local Governments		Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties	Sub County Extension Staff paid 3 months Salaries and Advisory services conducted in all the 14 Lower Local Governments
211101 General Staff Salaries	568,799	309,303	54 %		168,107
227001 Travel inland	168,000	46,702	28 %		4,762
Wage Rect:	568,799	309,303	54 %		168,107
Non Wage Rect:	168,000	46,702	28 %		4,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	736,799	356,005	48 %		172,869
Reasons for over/under performance:	Promotions of some staff led to over performance				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	District Level staff paid 12 months salaries and planning meetings conducted	District Level Staff paid 6 months Salaries and small office equipment procured including compound maintenance		District Level staff paid 3 months salaries and Quarterly planning meetings conducted	District Level Staff paid 3 months Salaries and small office equipment procured including compound maintenance
211101 General Staff Salaries	99,338	45,182	45 %		20,739
227001 Travel inland	6,228	2,940	47 %		2,940
Wage Rect:	99,338	45,182	45 %		20,739
Non Wage Rect:	6,228	2,940	47 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,566	48,122	46 %		23,679
Reasons for over/under performance:	Nil				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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## Quarter2

Non Standard Outputs:	Office facilities maintained	Nil	Office facilities maintained	Nil
211103 Allowances (Incl. Casuals, Temporary)		0	0	0 %
221003 Staff Training		0	0	0 %
221009 Welfare and Entertainment		0	0	0 %
221011 Printing, Stationery, Photocopying and Binding		0	0	0 %
222003 Information and communications technology (ICT)		0	0	0 %
227001 Travel inland	2,000	0	0	0 %
227004 Fuel, Lubricants and Oils	0	0	0	0 %
228002 Maintenance - Vehicles	0	0	0	0 %
Wage Rect:	0	0	0	0 %
Non Wage Rect:	2,000	0	0	0 %
Gou Dev:	0	0	0	0 %
External Financing:	0	0	0	0 %
Total:	2,000	0	0	0 %
Reasons for over/under performance: Activities deferred to next quarters				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock vaccinations and treatment conducted	Mobilization for Rabies and NCD Vaccinations conducted	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo	Mobilization for Rabies and NCD Vaccinations conducted
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: Nil				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries Laws and Regulations enforced	Regulations of Fisheries Laws conducted at Landing Sites and markets	One round of Fisheries Laws and Regulations enforced	Regulations of Fisheries Laws conducted at Landing Sites and markets
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

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## 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
Reasons for over/under performance: First Quarter activities conducted in second quarter					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Support supervision and Technical backstopping of Crop Extension Staff conducted	Support supervision and technical backstopping of Crop Extension Staff conducted		One round of Support supervision and Technical backstopping of Crop Extension Staff conducted	Support supervision and technical backstopping of Crop Extension Staff conducted
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: Nil					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	Agricultural Statistics and information collected, analyzed and dissemination to relevant stakeholders		One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	Agricultural Statistics and information collected, analyzed and dissemination to relevant stakeholders
227001 Travel inland	63,841	21,622	34 %		7,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,841	21,622	34 %		7,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,841	21,622	34 %		7,944
Reasons for over/under performance: Some activities deferred to next quarter					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(75) Tsetse Flies controlled and commercial insect groups promoted		(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(50)Tsetse Flies controlled and commercial insect groups promoted
Non Standard Outputs:	Tsetse surveys conducted in various sub counties	One round of tsetse flies surveys conducted in Dokolo TC, Kangai and Okwongodul Sub Counties		One round of Tsetse surveys conducted in various sub counties	One round of tsetse flies surveys conducted in Dokolo TC, Kangai and Okwongodul Sub Counties

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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: Nil				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Parish Model approach implemented in various parishes of the District	Registrations and profiling of Farmer Groups carried out under Extension	Parish Model approach implemented in various parishes of the District	Registrations and profiling of Farmer Groups carried out under Extension
227001 Travel inland	1,113,991	47,433	4 %	47,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	47,433	4 %	47,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	47,433	4 %	47,433
Reasons for over/under performance: Activities deferred to next Quarters				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Livestock Health and Marketing information conducted	Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information conducted	Livestock Health and Marketing information conducted
227001 Travel inland	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	900	45 %	900
Reasons for over/under performance: Nil				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Demonstrations sites set and Agriculture and Medical supplies carried out	Management of demo sites and acquisition of field kits	Demonstrations set and Agriculture and Medical supplies carried out	Management of demo sites and acquisition of field kits
227001 Travel inland	68,050	34,008	50 %	17,097

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,050	34,008	50 %	17,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,050	34,008	50 %	17,097
Reasons for over/under performance: Nil				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Materials for Parish Model approach procured	Nil	Quarterly Materials for Parish Model approach procured	Nil
312301 Cultivated Assets	120,634	10,816	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,634	10,816	9 %	0
External Financing:	0	0	0 %	0
Total:	120,634	10,816	9 %	0
Reasons for over/under performance: Lack of Guidelines for PDM				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Small Office Equipment and demo materials procured and Vehicle maintenance carried out	Demo materials acquired	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out	Demo materials acquired
312104 Other Structures	82,597	32,199	39 %	22,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,597	32,199	39 %	22,879
External Financing:	0	0	0 %	0
Total:	82,597	32,199	39 %	22,879
Reasons for over/under performance: Some activities were deferred from Quarter 1				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(0) Nil	(2)Pest and Disease controlled in Crop.	(0)Nil
Non Standard Outputs:	Tyre and maintained Official vehicle and Field Kits	Nil	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out	Nil
312104 Other Structures	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: COVID-19				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,137</i>	<i>354,485</i>	<i>53 %</i>	<i>188,846</i>
<i>Non-Wage Reccurent:</i>	<i>1,440,110</i>	<i>161,605</i>	<i>11 %</i>	<i>89,076</i>
<i>GoU Dev:</i>	<i>218,232</i>	<i>43,015</i>	<i>20 %</i>	<i>22,879</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,326,479</i>	<i>559,105</i>	<i>24.0 %</i>	<i>300,801</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	-VMMC services conducted in three static sites -40 Outreach services conducted -50 Mentorship and coaching done -4 Technical support supervision done -16 Technical Review meetings done -4 eDHMT meeting held -1 Mass immunization campaigns conducted - 4 Data audit conducted	-VMMC services conducted in three static sites -7 Outreach services conducted -7 Mentorship and coaching done -2 Technical support supervision done -3 Technical Review meetings done -2 eDHMT meeting held -1 Mass immunization campaigns conducted - 2 Data audit conducted		-VMMC services conducted in three static sites -10 Outreach services conducted -13 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held -1 Mass immunization campaigns conducted - 1 Data audit conducted	-VMMC services conducted in three static sites -4 Outreach services conducted -3 Mentorship and coaching done -1 Technical support supervision done -2 Technical Review meetings done -1 eDHMT meeting held -1 Mass immunization campaigns conducted - 1 Data audit conducted
227001 Travel inland	430,000	103,437	24 %		103,437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	430,000	103,437	24 %		103,437
Total:	430,000	103,437	24 %		103,437
Reasons for over/under performance: Performance has been on track.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4000) Amuda HC II	(2131) Amuda HC II		(1000)Amuda HC II	(1059)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) Amuda HC II		(0)N/A	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) Amuda HC II	(151) Amuda HC II		(70)Amuda HC II	(80)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(164) Amuda HC II		(75)Amuda HC II	(84)Amuda HC II
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	4,074	1,019	25 %		0



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,074	1,019	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,074	1,019	25 %	0
Reasons for over/under performance:	Performance on track			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(195) Dokolo HC IV () Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(195)Dokolo HC IV () Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III		
No of trained health related training sessions held.	(80) Dokolo HC IV () Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(20)Dokolo HC IV () Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III		
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 III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III		

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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 III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(1250)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
% age of approved posts filled with qualified health workers	(75%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(75%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
% 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 III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III

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## Quarter2

No of children immunized with Pentavalent vaccine	(5000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	( )	(1250)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	232,667	117,452	50 %	59,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,667	117,452	50 %	59,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,667	117,452	50 %	59,285
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Kwera HC III Fencing of Kwera HC III	(1) Kwera HC III Fencing of Kwera HC III	(1)Kwera HC III Fencing of Kwera HC III	(1)Kwera HC III Fencing of Kwera HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	63,000	1,578	3 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	1,578	3 %	1,578
External Financing:	0	0	0 %	0
Total:	63,000	1,578	3 %	1,578
Reasons for over/under performance: Works has not started due to long procurement processes. agreement has been signed.				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III Medical equipment at Adagmon HC III	(1) Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	(1)Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	(1)Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,600,821	47,883	3 %	24,200

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600,821	47,883	3 %	24,200
External Financing:	0	0	0 %	0
Total:	1,600,821	47,883	3 %	24,200

Reasons for over/under performance: UPDF has not started construction according to Presidential Directive.

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

N/A

Non Standard Outputs:	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,684,855	1,423,786	53 %	753,564
211103 Allowances (Incl. Casuals, Temporary)	1,440	150,314	10438 %	-69,246
213001 Medical expenses (To employees)	1,200	600	50 %	300
213002 Incapacity, death benefits and funeral expenses	1,500	750	50 %	375
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %	625
221009 Welfare and Entertainment	3,000	9,600	320 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	4,100	137 %	750
221012 Small Office Equipment	2,500	625	25 %	625
222001 Telecommunications	3,000	2,700	90 %	750
223005 Electricity	2,500	1,875	75 %	625
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	16,833	94,416	561 %	2,209
228001 Maintenance - Civil	500	250	50 %	125

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## Quarter2

228002 Maintenance - Vehicles	8,000	30,500	381 %	3,800
Wage Rect:	2,684,855	1,423,786	53 %	753,564
Non Wage Rect:	48,373	298,180	616 %	-57,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,733,228	1,721,967	63 %	695,851
Reasons for over/under performance: Performance was on track				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	<div> <div>-4 Quarterly support supervision done</div> <div>- Quarterly advocacy meetings held</div> <div>- Delivery of vaccines and health supplies to health facilities done</div> <div>- Submission of medicines and health supplies orders to NMS done</div> <div>- Data audit done</div> <div>- Medicines and health supplies inspection and re-distribution done</div> </div> <div> <div>2 Quarterly support supervision done</div> <div>-18 Quarterly advocacy meetings held</div> <div>- 4 Delivery of vaccines and health supplies to health facilities done</div> <div>-2 Submission of medicines and health supplies orders to NMS done</div> <div>- 2 Data audit done</div> <div>-2 Medicines and health supplies inspection and re-distribution done</div> </div> <div> <div>- Quarterly support supervision done</div> <div>- Quarterly advocacy meetings held</div> <div>- 1 Delivery of vaccines and health supplies to health facilities done</div> <div>-1 Submission of medicines and health supplies orders to NMS done</div> <div>- 1 Data audit done</div> <div>-1 Medicines and health supplies inspection and re-distribution done</div> </div> <div> <div>- Quarterly support supervision done</div> <div>-8 Quarterly advocacy meetings held</div> <div>- 3 Delivery of vaccines and health supplies to health facilities done</div> <div>-1 Submission of medicines and health supplies orders to NMS done</div> <div>- 1 Data audit done</div> <div>-1 Medicines and health supplies inspection and re-distribution done</div> </div>			
227001 Travel inland	108,000	82,558	76 %	81,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,000	82,558	76 %	81,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,000	82,558	76 %	81,308
Reasons for over/under performance: Performance has been on track				
Total For Health : Wage Rect:	2,684,855	1,423,786	53 %	753,564
Non-Wage Reccurent:	393,114	499,209	127 %	82,881
GoU Dev:	1,663,821	49,461	3 %	25,778
Donor Dev:	430,000	103,437	24 %	103,437
Grand Total:	5,171,791	2,075,893	40.1 %	965,660

## 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:	859 teachers paid salaries monthly	Salaries for 859 Primary School Teachers paid.		859 teachers paid salaries monthly	Salaries for 859 Primary School Teachers paid.
211101 General Staff Salaries	5,999,441	3,076,447	51 %		1,579,973
227002 Travel abroad	8,000	0	0 %		0
228002 Maintenance - Vehicles	7,000	2,000	29 %		2,000
Wage Rect:	5,999,441	3,076,447	51 %		1,579,973
Non Wage Rect:	15,000	2,000	13 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,014,441	3,078,447	51 %		1,581,973
Reasons for over/under performance: Routine activity, no challenges.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(859) Teachers paid salaries in the 60 Government Aided Primary schools.	(859) Teachers paid salaries in the 60 Government Aided Primary schools.		(859)Teachers paid salaries in the 60 Government Aided Primary schools.	(859)Teachers paid salaries in the 60 Government Aided Primary schools.
No. of qualified primary teachers	(859) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(859) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district		(859)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(859)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district
No. of pupils enrolled in UPE	(59750) Pupils enrolled in 60 government aided primary schools in Dokolo district.	(59750) Pupils enrolled in 60 government aided primary schools in Dokolo district.		(59750)Pupils enrolled in 60 government aided primary schools in Dokolo district.	(59750)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.	(0) NA		(6)Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(0)No report on the output
No. of Students passing in grade one	(400) 400 pupils will pass in Division one in 2021	(163) Number of pupils who passed in grade one in 2021.		(400)400 pupils will pass in Division one in 2021	(163)Number of pupils who passed in grade one in 2021.

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No. of pupils sitting PLE	(5000) 5000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3479) Number of pupils who sat PLE in 2021	(5000)5000 pupils to sit for Primary Leaving Examination in 2021.  Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3479)Number of pupils who sat PLE in 2021
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,031,572	341,596	33 %	341,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,031,572	341,596	33 %	341,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,031,572	341,596	33 %	341,596
Reasons for over/under performance:	It was difficult to ascertain number of pupils who dropped out since the schools were under lockdown and there was no school attendance.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NA	Q3 activity	NA	Q3 activity
281504 Monitoring, Supervision & Appraisal of capital works	2,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,725	0	0 %	0
Reasons for over/under performance:	Deferred to Q3 when all development grants is released.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) 3 classrooms with an office constructed at Alyecjuk primary school	(0) Contract awarded by end of Q2	(3)Site handover and construction work	(0)Contract awarded by end of Q2
No. of classrooms rehabilitated in UPE	(4) Four classrooms rehabilitated at Igar primary school	(0) Contract awarded by end of Q2	(4)Site handover and construction work	(0)Contract awarded by end of Q2
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	135,000	2,700	2 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	2,700	2 %	2,700
External Financing:	0	0	0 %	0
Total:	135,000	2,700	2 %	2,700

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction and rehabilitation in progress as contract award was done late in Q2.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 15 stance drainable latrine constructed 5 each at Koroto PS, Iguli PS and Aliwok PS	(0) Contract signed at end of Q2		(15)Construction and completion of project	(0)Contract sign at end of Q2
No. of latrine stances rehabilitated	() NA	(0) NA		()	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	75,000	1,500	2 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	1,500	2 %		1,500
External Financing:	0	0	0 %		0
Total:	75,000	1,500	2 %		1,500
Reasons for over/under performance: Contract was signed at end of Q2 and work had just commenced.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(42) 42 three seater desks procured and supplied to Abakuli PS	(0) Not supplied		(42)Supply delivered	(0)Not Supplied
Non Standard Outputs:	NA	NA		NA	NA
312203 Furniture & Fixtures	8,587	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,587	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,587	0	0 %		0
Reasons for over/under performance: Contract award concluded by end of Q2.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	412 staff paid salaries monthly for 12 month	All 421 staff paid salaries for the months of October, November & December.		412 staff paid salaries monthly	All 421 staff paid salaries for the months of October, November & December.
211101 General Staff Salaries	1,827,793	903,625	49 %		464,787



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Wage Rect:	1,827,793	903,625	49 %	464,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,827,793	903,625	49 %	464,787

Reasons for over/under performance: Routine activity, no major challenge.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(720) 720 students enrolled in 9 Government Aided Secondary schools in the District.	(0) No data	(720)720 students enrolled in 9 Government Aided Secondary schools in the District.	(0)No data
No. of teaching and non teaching staff paid	(412) Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412) Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412)Salaries paid to teachers in the Government Aided Secondary schools in the district.	(412)Salaries paid to teachers in the Government Aided Secondary schools in the district.
No. of students passing O level	(200) 200 O- level candidates will pass in Division one in the district	(0) No data	(200)200 O- level candidates will pass in Division one in the district	(0)No data
No. of students sitting O level	(340) 340 candidates shall sit the Uganda Certificate of Education and UCE	(0) No data	(340)340 candidates shall sit the Uganda Certificate of Education and UCE	(0)No data
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	491,740	163,913	33 %	163,913

Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,740	163,913	33 %	163,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,740	163,913	33 %	163,913

Reasons for over/under performance: Operational challenges due to partial lockdown.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	NA	Implementation has commenced	NA	Implementation has commenced
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0

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312101 Non-Residential Buildings	51,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,939	0	0 %	0
Reasons for over/under performance: Procurement delays leading to late award of contract.				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	NA	Activity just commenced	NA	Activity just commenced.
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Delayed start of implementation due to late award of contract.				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) Administration block built at Adeknino Seed SS	(0) Output not attained	(1)Construction and supervision work	(0)Output not attained
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Delayed start of implementation due to late award of contract.				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(1) One housing unit of storage building for staff accommodation shall be constructed at Adeknino Seed secondary school.	(0) In progress	(1)Construction work and supervision	(0)In progress
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	177,146	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,146	0	0 %	0

Reasons for over/under performance: Late start of implementation due delayed contract award.

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(1) Computer laboratory constructed at Adeknino Seed SS	(0) In progress	(1)Construction work and supervision	(0)In progress
No. of science laboratories constructed	(1) Science laboratory constructed at Adeknino Seed SS	(0) Contract signed & implementation commenced	(1)Construction work and supervision	(0)Contract signed & implementation commenced
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	223,502	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,502	0	0 %	0

Reasons for over/under performance: Late start of implementation due to delayed award of contract

**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	(48) 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	(48)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	(1650) Students are enrolled in 1 tertiary institution in Dokolo District	(2000)Students are enrolled in 1 tertiary institution in Dokolo District	(1650)Students are enrolled in 1 tertiary institution in Dokolo District
Non Standard Outputs:	NA	NA	NA	NA

211101 General Staff Salaries	464,974	190,582	41 %	79,536
Wage Rect:	464,974	190,582	41 %	79,536
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	190,582	41 %	79,536

Reasons for over/under performance: Routine activity, no major challenge

**Lower Local Services**

**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>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Capitation grant transferred to Dokolo Technical School.		Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Capitation grant transferred to Dokolo Technical School.
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		40,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		40,864
Reasons for over/under performance: Routine output, no major challenge.ne					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	-60 Primary schools monitored and inspected on readiness to re-open in January 2022.		Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	-60 Primary schools monitored and inspected on readiness to re-open in January 2022.
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	200	0	0 %		0
223005 Electricity	500	250	50 %		0
223006 Water	500	250	50 %		0
227001 Travel inland	12,000	6,000	50 %		2,000
227004 Fuel, Lubricants and Oils	5,269	2,000	38 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,969	8,500	45 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,969	8,500	45 %		4,000
Reasons for over/under performance: Some infrastructures had collapsed due to long period of non-use during lockdown.					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	NA	07 Government Aided Secondary Schools monitored and Inspected on readiness to re-open in January 2022.		NA	07 Government Aided Secondary Schools monitored and Inspected on readiness to re-open in January 2022.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
227001 Travel inland	10,000	4,000	40 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	2,718	1,000	37 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,718	6,000	32 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,718	6,000	32 %		3,000
Reasons for over/under performance: Long period of non-use of some facilities had resulted in collapse especially latrines.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	NONE		Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	NONE
227001 Travel inland	8,000	5,492	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,492	69 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,492	69 %		0
Reasons for over/under performance: All sports activities were curtailed by COVID-19 Pandemic.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	NA	02 Quarterly Review meetings conducted.		NA	01 Quarterly Review Meeting conducted
221002 Workshops and Seminars	12,000	0	0 %		0

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227001 Travel inland	8,000	5,000	63 %	2,000
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,000	27 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,000	27 %	2,000

Reasons for over/under performance: No major challenge.

**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.	Payroll and pay slips for education department staff prepared, distributed & displayed; and monthly salaries paid to the 7 staff in the department.		Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.	Payroll and pay slips for education department staff prepared, distributed & displayed; and monthly salaries paid to the 7 staff in the department.
211101 General Staff Salaries	99,954	48,005	48 %		23,638
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
223005 Electricity	1,000	250	25 %		0
223006 Water	1,000	250	25 %		0
227001 Travel inland	23,000	5,000	22 %		0
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		0
Wage Rect:	99,954	48,005	48 %		23,638
Non Wage Rect:	37,000	9,250	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,954	57,255	42 %		24,138

Reasons for over/under performance: Routine output, no major challenge.

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

No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(0) Angwecibange P/S SNE Facility operationalized0		(1)One SNE facility operational at Angwecibange PS	(0)Angwecibange P/S SNE Facility operationalized
No. of children accessing SNE facilities	(145) 145 Children with SNE accessing the facility	(0) No current record of SNE Children		(1)145 Children with SNE accessing the facility	(0)No current record of SNE Children
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	8,000	0	0 %		0

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222003 Information and communications technology (ICT)	4,041	2,000	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,041	2,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,041	2,000	17 %	0
Reasons for over/under performance: SNE Facility was not operational due to COVID-19 Lockdown.				
<i>Total For Education : Wage Rect:</i>	<i>8,392,162</i>	<i>4,218,659</i>	<i>50 %</i>	<i>2,147,934</i>
<i>Non-Wage Reccurent:</i>	<i>1,777,633</i>	<i>585,616</i>	<i>33 %</i>	<i>557,874</i>
<i>GoU Dev:</i>	<i>1,073,900</i>	<i>4,200</i>	<i>0 %</i>	<i>4,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,243,695</i>	<i>4,808,475</i>	<i>42.8 %</i>	<i>2,710,008</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained quarterly.	Three equipment, Two trucks, One water boozier and a service van serviced and maintained for two quarters		Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.	Three equipment, Two trucks, One water boozier and a service van serviced and maintained
228002 Maintenance - Vehicles	12,000	3,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	45,404	12,782	28 %		5,823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,404	15,782	27 %		6,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,404	15,782	27 %		6,823
Reasons for over/under performance: Under performance was due to inadequate release that affected the quarter's budget.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Transfer of Uganda road fund to Dokolo Town Council quarterly.	Transfer of Uganda Road Funds to Dokolo Town Council for two quarters.		Transfer of Uganda road fund to Dokolo Town Council.	Transfer of Uganda Road Fund to Dokolo Town Council
228001 Maintenance - Civil	152,778	42,033	28 %		18,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,778	42,033	28 %		18,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,778	42,033	28 %		18,161
Reasons for over/under performance: Under performance was due to inadequate release that affected the quarters' budget					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					



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Non Standard Outputs:		Four district roads committee held, Sign post installed on all roads maintained mechanically, Environmental screening done on all four roads, HIV/AIDS, Gender and Labour sensitization and awareness creation done in all four roads, Road surveillance of damaged sections done monthly, Road safety awareness done to Lower local Government authorities and assorted road signs procured.	Two committee road tour and meetings held.	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to two Lower local Government authorities.	One committee road tour and meeting held.
227001	Travel inland	33,772	3,428	10 %	2,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,772	3,428	10 %	2,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,772	3,428	10 %	2,450
Reasons for over/under performance:		No challenges			
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		District and Town council salaries and wages paid for twelve months, Stationery procured in all four quarters, Office and compound sanitation maintained in all four quarters, ICT equipment serviced and maintained in all four quarters, Utility bills paid in all four quarters, Civil maintenance done in all four quarters, Travel inland made in all four quarters, Small office equipment procured, Fuel for office operations procured quarterly, Staff allowances paid in all four quarters and Medical and burial expenses met in all four quarters.	Salaries and Allowances paid for six months, Office and compound maintenance done for six months, Water bill paid, Stationery procured, Travel inland made for six months, Small office equipment procured and Civil maintenance done.	Salaries and Allowances paid for three months, Office and compound maintenance done for three months, Water bill paid, Stationery procured, Travel inland made and Civil maintenance done.	
211101	General Staff Salaries	101,400	48,873	48 %	24,786
213001	Medical expenses (To employees)	600	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,400	150	6 %	0
221009	Welfare and Entertainment	2,280	540	24 %	270
221011	Printing, Stationery, Photocopying and Binding	700	175	25 %	175
221012	Small Office Equipment	700	0	0 %	0
223005	Electricity	200	0	0 %	0
223006	Water	480	480	100 %	360
224004	Cleaning and Sanitation	2,000	800	40 %	400
227001	Travel inland	6,061	2,790	46 %	1,700
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228001	Maintenance - Civil	1,600	200	13 %	200
	Wage Rect:	101,400	48,873	48 %	24,786
	Non Wage Rect:	20,221	5,135	25 %	3,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,621	54,008	44 %	27,891
Reasons for over/under performance:		No challenges			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Ten gangs with their leaders paid for three months, One road overseer paid for twelve months, Four turn men paid for twelve months, Two guards paid for twelve months, Annual district road inventory done and fuel for road overseer supervision work procured	One road overseer paid for six months, Fuel for road overseer procured for six months and ADRICS done.	Ten gangs with their leaders paid for three months, One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Annual district road inventory done and fuel for road overseer supervision work procured in the quarter	One road overseer paid for three months, Fuel for road overseer procured and ADRICS done.
211103 Allowances (Incl. Casuals, Temporary)	66,900	2,400	4 %	1,200
227001 Travel inland	5,560	5,560	100 %	5,560
227004 Fuel, Lubricants and Oils	6,720	3,000	45 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,180	10,960	14 %	8,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,180	10,960	14 %	8,760

Reasons for over/under performance: Under performance was due to inadequate release in the quarter.

## Lower Local Services

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

No of bottle necks removed from CARs	( ) Community road maintenance of 30kms in ten sub-counties	(4.6) Community road maintenance of 4.6kms in four sub-counties	( )	(4.6)Community road maintenance of 4.6kms in four sub-counties
Non Standard Outputs:	Community road maintenance of 30kms in ten sub-counties	None	Community road maintenance of 6kms in two sub-counties	None
263104 Transfers to other govt. units (Current)	80,853	40,427	50 %	40,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,853	40,427	50 %	40,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,853	40,427	50 %	40,427

Reasons for over/under performance: Under performance was due to inadequate fund released in the quarter

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

No. of bottlenecks cleared on community Access Roads	(4) Four bottlenecks/broken culvert replacements on district road network handled	(1) One bottleneck /broken culvert replacement on district road network handled.	(1)One bottleneck/broken culvert replacement on district road network handled	(0)None.
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	35,114	16,214	46 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,114	16,214	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,114	16,214	46 %	0

Reasons for over/under performance: Under performance was due to inadequate release in the quarter.

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

Length in Km of District roads routinely maintained	(138) Mechanized maintenance of Amonoloco - Amunamun road 14kms, Amwoma - Awiri road 15kms, Angwenya - Akuli Landing Site road 13kms, Apye - Owiny road 6kms Manual maintenance of selected district roads by Gangs- 90kms	(13) Mechanized maintenance of Amwoma - Awiri road done 7 Kms and Mechanized maintenance of Apye - Owiny road done 6 Kms	(104)Amonoloco - Amunamun mechanized road maintenance - 14kms, Manual maintenance of selected district roads by Gangs - 90 kms	(7)Mechanized maintenance of Amwoma - Awiri road done 7 Kms.
Length in Km of District roads periodically maintained	(0) None	(0) None	(0)None	(0)None
No. of bridges maintained	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	160,000	45,228	28 %	34,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	45,228	28 %	34,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	45,228	28 %	34,300

Reasons for over/under performance: Under performance was due to inadequate release in the quarter

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	1 Km of DPC Okello road Low Cost Sealing designed.	1 Km of DPC Okello road low-cost sealing designed.	0.5km of DPC Okello road Low Cost Sealing designed	1 Km of DPC Okello road low-cost sealing designed.
281503 Engineering and Design Studies & Plans for capital works	25,000	14,700	59 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	14,700	59 %	14,700
External Financing:	0	0	0 %	0
Total:	25,000	14,700	59 %	14,700

Reasons for over/under performance: No challenges

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

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N/A

Non Standard Outputs:	UIPE subscription of two staff done, Training fees and allowances for two staff done quarterly, Fuel for office operation for four quarters, GIS training for road mappings done in one quarter, Environment and Social safeguard activities done in all four roads. Sensitization of communities on proper road use and Advertisements done.	GIS training for road mappings done for three staff and Fuel for office operations procured for two quarters, UIPE Annual subscription done, Environment and social safeguard activities done.	GIS training for road mappings done, UIPE subscription of one staff made, Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done and Advertisement for low cost contract works done.	GIS training for road mappings done for two staff and Fuel for office operations procured.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,099	7,450	23 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,099	10,450	29 %	6,300
External Financing:	0	0	0 %	0
Total:	36,099	10,450	29 %	6,300
Reasons for over/under performance:	No challenges			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) None	(0) None	(0)None	(0)None
Length in Km. of rural roads rehabilitated	(1.0) Low cost sealing of 1.0km on DPC Okello Road done in Dokolo Town Council	(0) None	(0.25)0.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.	(0)None
Non Standard Outputs:	None	None	None	None
312103 Roads and Bridges	450,903	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,903	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,903	0	0 %	0
Reasons for over/under performance:	Under performance was due to delay in procuring contractor			
Total For Roads and Engineering : Wage Rect:	101,400	48,873	48 %	24,786
Non-Wage Reccurent:	619,322	179,206	29 %	114,025
GoU Dev:	512,002	25,150	5 %	21,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,232,724	253,230	20.5 %	159,812

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## 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:	Quarterly reports prepared and submitted to MWE, Draft Budget prepared	PBS reports and quarterly progress reports prepared and submitted to MWE		Reports prepared and submitted to MWE, Draft Budget prepared	Reports prepared and submitted to MWE, Draft Budget prepared
211101 General Staff Salaries	66,658	29,483	44 %		11,001
213001 Medical expenses (To employees)	1,600	1,066	67 %		1,066
221009 Welfare and Entertainment	1,000	666	67 %		416
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	1,000	500	50 %		250
223006 Water	1,600	800	50 %		400
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	8,000	2,400	30 %		1,200
228001 Maintenance - Civil	1,400	266	19 %		133
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,000
Wage Rect:	66,658	29,483	44 %		11,001
Non Wage Rect:	21,000	7,900	38 %		3,950
Gou Dev:	3,000	1,998	67 %		1,615
External Financing:	0	0	0 %		0
Total:	90,658	39,381	43 %		16,566
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly Supervision conducted to all project sites	( ) Supervision conducted to all project sites not achieved		(1)Supervision conducted to all project sites	( )Supervision conducted to all project sites not achieved
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) Water samples tested from suspected water sources		(1)Coordination, extension staff meetings done	(1)Water samples tested from suspected water sources
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) N/A	( ) N/A		( )	( )N/A

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## Quarter2

No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	555	278	50 %	278
227001 Travel inland	4,000	2,000	50 %	1,114
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,555	4,278	50 %	2,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	4,278	50 %	2,573
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(40) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(15) sanitation improvement for old water sources conducted, Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(10) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(10)sanitation improvement for old water sources conducted
No. of water user committees formed.	(5) Active water user committees at ten new water points formed	(5) Active water user committees at 5 new water points formed	(2)Active water user committees at ten new water points formed	(5)Active water user committees at 5 new water points formed
No. of Water User Committee members trained	(90) Functional water user committees at every new water source trained	() Functional water user committees at every new water source not trained in the quarter	(20)Functional water user committees at every new water source trained	()Functional water user committees at every new water source not trained 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	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	12,000	5,580	46 %	2,616
227004 Fuel, Lubricants and Oils	9,566	4,703	49 %	3,153
228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,166	14,083	48 %	7,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,166	14,083	48 %	7,669

## Vote:575 Dokolo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen	Sanitation Week promotional activity conducted in Three sub counties of kangai, Adok and Okwalongwen		Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen	Sanitation Week promotional activity conducted in Three sub counties of kangai, Adok and Okwalongwen
227001 Travel inland	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	3,166	1,583	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,166	4,583	50 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,166	4,583	50 %		2,750
Reasons for over/under performance: None					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained		Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained
281501 Environment Impact Assessment for Capital Works	2,556	1,704	67 %		852
281503 Engineering and Design Studies & Plans for capital works	4,000	2,333	58 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	15,000	10,000	67 %		5,000
312201 Transport Equipment	10,000	6,333	63 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,556	20,370	65 %		9,852
External Financing:	0	0	0 %		0
Total:	31,556	20,370	65 %		9,852
Reasons for over/under performance:					



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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 4 stance latrine and 3 stance toilet renovated at the District HQs	() No plan in Quarter two		() No plan	()No plan in Quarter two
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	24,000	500	2 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	500	2 %		500
External Financing:	0	0	0 %		0
Total:	24,000	500	2 %		500
Reasons for over/under performance: Delayed procurement processes					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(0) No plan	() No plan in Quarter two		()	()No plan in Quarter two
No. of deep boreholes rehabilitated	(6) Deep boreholes rehabilitated in: Okwalongwen PS, Okwalongwen S-cty, Abalang Modern P/S, Adeknino Scty, Abuli Modern P/S BH, Kwars 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,	(2) Deep boreholes rehabilitated in: Oyitogole P/S and Adok P/S		(1)Deep boreholes rehabilitated in: Abuli Modern P/S BH, Kwars Scty, Amonolocoo P/S BH	(2)Deep boreholes rehabilitated in: Oyitogole P/S and Adok P/S
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	125,051	15,658	13 %		15,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,051	15,658	13 %		15,658
External Financing:	0	0	0 %		0
Total:	125,051	15,658	13 %		15,658
Reasons for over/under performance: The under expenditure in the quarter was attributed to delayed procurement of service provider					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Amwoma piped water scheme Phase 1 constructed	() Not Achieved in the quarter		(1)Amwoma piped water scheme Phase 1 constructed	()Not Achieved in the quarter

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	The under performance was as a result of delayed procurement of providers for construction of Amwoma piped water scheme Phase 1			
Total For Water : Wage Rect:	66,658	29,483	44 %	11,001
Non-Wage Reccurent:	67,888	30,843	45 %	16,941
GoU Dev:	283,607	38,526	14 %	27,625
Donor Dev:	0	0	0 %	0
Grand Total:	418,153	98,852	23.6 %	55,567

## 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:	AWP& Budget produced; 4 Quarterly Reports produced; 7 Staff appraised; 4 DEC Meetings conducted.	2 Quarterly PBS Reports produced; 1 DEC Meeting conducted; Staff salaries validated and paid for 2 Quarters.		Q2 Report produced; 1 DEC Meeting conducted.	Q2 PBS Report produced; Staff salaries validated and paid.
211101 General Staff Salaries	147,086	69,465	47 %		34,776
Wage Rect:	147,086	69,465	47 %		34,776
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,086	69,465	47 %		34,776
Reasons for over/under performance:	Covid-19 pandemic and lockdown challenges.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Not Planned	(0) N/A		(0)	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(0) Not Planned	(0) N/A		(0)	(0)Not planned
Non Standard Outputs:	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in households / institutions	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North.		Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North	Planned activity not implemented
221002 Workshops and Seminars	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:	Covid-19 pandemic related challenges and restrictions.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Forestry activities district wide monitored; Office stationery and Small Office Equipment procured	(0) 1 Forestry Regulations and Inspection activities conducted in Dokolo North		(1)1 Forestry Regulations and Inspection activities conducted in Dokolo North	(0)1 Forestry Regulations and Inspection activities conducted in Dokolo North

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500
Reasons for over/under performance:	Covid-19 pandemic related challenges and restrictions.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water Shed Management Committees formed and trained in 4 Sub Counties : [2 Sub Counties in Dokolo South; 2 Sub Counties in Dokolo North]. - Offices stationery and small office equipment procured.	( ) 1 Water Shed Management Committee formed and trained in Amwoma Sub County in Dokolo North; and Adeknino Sub County (Dokolo South)	(1)1 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.	( )1 Water Shed Management Committee formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.
Non Standard Outputs:	N/A	N/A	Not Planned	Not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,022	2,511	50 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,022	2,511	42 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,022	2,511	42 %	1,256
Reasons for over/under performance:	Covid-19 pandemic and its associated challenges.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(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 Amwoma Sub County wetlands.	(1)1 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.	( )Not implemented
Non Standard Outputs:	N/A	N/A	Not Planned	Not planned
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

## 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
Reasons for over/under performance:	Covid-19 pandemic challenges; increasing encroachment of wetlands for farming by local community members.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) Not planned	( )		(0)N/A	( )
Non Standard Outputs:	4 Area Land Committees backstopped in land management practices (2 ALCs in Dokolo North; 2 ALCs in Dokolo South).	1 Area Land Committee backstopped in land management practices in Agwata Sub County (Dokolo North).		1 Area Land Committee backstopped in land management practices in Dokolo North.	1 Area Land Committee backstopped in land management practices in Agwata Sub County (Dokolo North).
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,500
Reasons for over/under performance:	Covid-19 pandemic restricted timely implementation of planned activities.				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	DPPC Meeting ; Building Plans approval	Nil		Q2 DPPC Meeting held ; Building Plans approval	Not implemented
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	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:	Covid -19 pandemic restrictions interrupted implementation of planned activities				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Departmental AWP & Budget produced; Quarterly Reports produced	2 Quarterly PBS Reports & 1 AWP produces		Q2 PBS Report produced,	Q2 PBS Report produced,
222003 Information and communications technology (ICT)	5,000	900	18 %		900

## Vote:575 Dokolo District

## Quarter2

223005 Electricity	300	150	50 %	150
223006 Water	300	150	50 %	150
224004 Cleaning and Sanitation	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,800	26 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,800	26 %	1,800
Reasons for over/under performance: Covid-19 pandemic restrictions challenges				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	4 Land Titles for 4 Health Centers (Dokolo HCIV, Anyacoto HCIII, Batta HCIII and Amwoma HCIII) produced.	Nil. Procurement in process.	Land Title for Anyacoto HCIII produced.	Not implemented. Procurement in progress
281504 Monitoring, Supervision & Appraisal of capital works	13,000	8,667	67 %	4,334
311101 Land	34,000	2,100	6 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	10,767	23 %	6,434
External Financing:	0	0	0 %	0
Total:	47,000	10,767	23 %	6,434
Reasons for over/under performance: Covid-19 related restrictions; Delay in procurement process.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>147,086</i>	<i>69,465</i>	<i>47 %</i>	<i>34,776</i>
<i>Non-Wage Recurrent:</i>	<i>27,822</i>	<i>8,061</i>	<i>29 %</i>	<i>6,056</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>11,767</i>	<i>24 %</i>	<i>6,434</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,908</i>	<i>89,292</i>	<i>39.7 %</i>	<i>47,265</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
N/A					
221002 Workshops and Seminars	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %		0
222002 Postage and Courier	0	0	0 %		0
227001 Travel inland	0	0	0 %		0
228002 Maintenance - Vehicles	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	40 Adult learners instructors trained,1500 adult learners trained,4 quarterly monitoring of the programme conducted,4 quarterly review meeting conducted.	1500 adult learners trained,2 quarters review meeting with instructors conducted,2 quarterly monitoringconducted		20 adult learners instructors trained,1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held	1500 adult learners trained,1 quarter review meeting with instructors conducted,1 quarterly monitoringconducted.
221002 Workshops and Seminars	4,500	2,250	50 %		1,127
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	960	480	50 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,860	2,930	50 %		1,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,860	2,930	50 %		1,467
Reasons for over/under performance: Inadequate fund to implement activities under adult learning,Seasoned learning programme which is affected by seasonal activities					

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## 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
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	4 quarters sensitization of GBV conducted,4 quarters GBV coordination meeting done,16 days of Activism celebrated,GBV cases registered,uploaded and followed up	2 quarters sensitization on GBV conducted,2 quarters GBV Coordination meeting conducted, 2 quarters GBV cases registered and managed.		1 quarter sensitization on GBV Conducted,1 quarter GBV Coordination meeting done, Quarterly GBV cases registered,uploaded and followed up	1 quarter sensitization on GBV conducted,1 quarter GBV Coordination meeting conducted,quarterly GBV cases registered and managed.
221002 Workshops and Seminars	1,000	500	50 %		250
227001 Travel inland	941	470	50 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,941	970	50 %		485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,941	970	50 %		485
Reasons for over/under performance:	Inadequate funding for Gender activities				
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	10 community engagement meetings on child protection conduted,8 Dialogues with families on parenting conducted,4 quarters social inquiries for court done,100 child abuse cases managed,4 quarters OVC MIS data uploaded,Day of the African Child Celebrated,OVC Review meeting conducted,8 radio talkshow on child protection done,100 community structures trained on child protection and other OVC related issues,20 children reunited with families,100 child abuse cases followed up.	3 community engagement meetings on child protection held,1 dialogues with families on parenting conducted,2 quarter socila inquiry for Court conducted,86 child abuse cases managed,2 quarters OVC MIS data collected,1 quarter OVC review meeting conducted,11 child abuse cases followed up,13 children reunited with families,25 community structres trained,4 radio talkshows held		2 community engagement meetings on child protection conducted,2 dialogues with families on parenting conducted,1 quarter social inquire for Court done,25 child abuse cases managed,1 quarter OVC MIS data uploaded, 1 quarter OVC Review meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families.	3 community engagement meetings on child protection held,2 dialogues with stakeholders on GBV conducted,1 quarter socila inquiry for Court conducted,43 child abuse cases managed,1 quarter OVC MIS data collected,9 children reunited with families,10 home visits on child protection conducted



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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	3,081	1,540	50 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,881	1,940	50 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,881	1,940	50 %	970
Reasons for over/under performance: Limited facilitation to support probation office				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	4 quarters youth council meetings conducted,4 quarters youth engament on Mindset conducted,Youth day commemorated.		1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted, International Youth day commemorated	
221002 Workshops and Seminars	2,955	1,477	50 %	738
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	160	80	50 %	80
227001 Travel inland	861	431	50 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,376	2,187	50 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,376	2,187	50 %	1,133
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	4 quarters Disability council meeting held,4 quartes older persons council meeting conducted,International days of Older Persons and Persons with Disability commemorated.	1 quarterly disability council meeting conducted,1 quarterly older persons council meeting conducted	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,International days of PWDs and Older Persons commemorated	1 quarterly disability council meeting conducted,1 quarterly older persons council meeting conducted
221002 Workshops and Seminars	3,281	1,640	50 %	820
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100

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## Quarter2

222003 Information and communications technology (ICT)	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,881	1,940	50 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,881	1,940	50 %	970
Reasons for over/under performance: Reduction in sector allocation of fund would not allow implementation of some activities under the sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	5 percent labourforce transitioned to productive employment,4 quarters workplace inspection conducted,20 Labour issues handled,Workers sensitized on labour laws and rights,International labour day commemorated.	2 quarters workplaces inspection done,8 labour cases solved 3 workmen compensation cases handled,2 quarters sensitization of workers on labour laws and rights done.	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,	1 quarter workplace inspection,8 labour cases solved, 3 workman compensation cases handled,1 quarter sensitization of workers on labour laws and rights done.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	200	100	50 %	50
227001 Travel inland	1,341	670	50 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,941	970	50 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,941	970	50 %	485
Reasons for over/under performance: Limited fund to implement labour activities.				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	4 quarters women council meeting conducted,International Womens Day commemorated,40 Women groups under UWEP monitored .	2 quarters women council meetings conducted,10 women groups monitored	1 quarter women council meeting conducted,10 women groups monitored,	1 quarter women council meeting conducted.
221002 Workshops and Seminars	2,371	1,185	50 %	593
222003 Information and communications technology (ICT)	200	100	50 %	50

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## Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,571	1,785	50 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,571	1,785	50 %	893
Reasons for over/under performance: Limited fund to implement women council mandates.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	4 PWDs groups supported with IGAs,4 quarters disability Union meeting conducted,4 quarters monitoring of PWDs groups supported with IGAs conducted,10 Disability appliances provided to PWDs	10 white canes procured,1 pwd groups supported with IGAs,2 quarters Disability Union meeting held,2 quarters monitoring of PWDs groups,6 pwds groups validated for funding.	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done	10 white canes procured and distributed to PWDs,1 quarter Disability Union meeting held,1 quarter monitoring of 6 PWDs groups,6 PWDs groups validated for funding.
224006 Agricultural Supplies	4,500	2,250	50 %	1,125
227001 Travel inland	3,262	1,631	50 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,762	3,881	50 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	3,881	50 %	1,941
Reasons for over/under performance: Reduction in the Special Grant for PWDs to support many groups of PWDs.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	16 staff paid the 12 monthly salaries,4 quarters support supervisions to CDOs conducted,4 quarters monitoring of UWEP, YLP and special grant for PWDs conducted,4 Quarters mobilization for recoveries under UWEP and YLP done, 20 CSOs/CBOs Registered/renewed, 4 quarters Departmental meeting held,4 quarters community sensitization on Mindset change conducted,one laptop procured,	2 quarters support supervision to CDOs conducted,5 CBOs registered/renewed permit,1Department al meeting conducted,8 CBOs registre/renewed,1 quarter monitoring of government programme conducted,1 quarter mobilisation for recoveries under UWEP and YLP done,	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1 quarter monitoring of UWEP, YLP and special grant for PWDs conducted,1 Quarter mobilization for recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewed, 1 quarter Departmental meeting held,1 quarter community sensitization on Mindset change conducted.	1 quarter support supervision to CDOs conducted,5 CBOs registered/renewed permit,

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211101 General Staff Salaries	144,115	61,956	43 %	30,837
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	300	150	50 %	75
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	4,600	2,300	50 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	1,098	549	50 %	275
Wage Rect:	144,115	61,956	43 %	30,837
Non Wage Rect:	14,598	5,299	36 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,713	67,255	42 %	33,487
Reasons for over/under performance: Limited fund and no release of some fund budgeted for activities in the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,115</i>	<i>61,956</i>	<i>43 %</i>	<i>30,837</i>
<i>Non-Wage Reccurent:</i>	<i>47,811</i>	<i>21,903</i>	<i>46 %</i>	<i>10,994</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>191,926</i>	<i>83,859</i>	<i>43.7 %</i>	<i>41,831</i>

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## 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:	Planning Department functional -staff salaries paid -office premises cleaned -small office equipment and consumables available -staff allowable medical expenses reimbursed -utility (water, electricity) bills paid  -Department motor vehicle maintained	-Staff salaries for 3 staff paid for Q1 and Q2. -Utility bills paid for 2 quarters -Office premises maintained tidy and clean -Office motor vehicle kept in working condition -Small office equipment purchased		-Staff salaries for the Q2 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained	-Salaries for 3 staff paid in Q2. -Water and electricity bills paid -Office premises kept clean and tidy. -Department motor vehicle maintained
211101 General Staff Salaries	86,400	31,266	36 %		17,226
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221012 Small Office Equipment	1,100	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	2,000	500	25 %		257
228002 Maintenance - Vehicles	4,000	2,000	50 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		1,000
Wage Rect:	86,400	31,266	36 %		17,226
Non Wage Rect:	18,000	4,500	25 %		3,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,400	35,766	34 %		20,983
Reasons for over/under performance:	The under spending was due to the over warranting of salaries and the local revenues for the quarters that was not realized				
Output : 138302 District Planning					

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## Quarter2

No of qualified staff in the Unit	(3) Staff facilitated to carry out their functions effectively at district head quarters and outside	(3) 3 technical staff facilitated to carry out their functions	(3) Staff facilitated to carry out their functions effectively at district head quarters and outside	(3) 3 technical staff facilitated to carry out their functions
No of Minutes of TPC meetings	(12) 12 district technical planning committee meetings held	(4) 4 DTPC meetings held	(3) 3 district technical planning committee meetings held	(2) 2 DTPC meetings held and minutes produced
Non Standard Outputs:	-Quarter 4 PBS performance report for FY 2020/21 prepared -Q1-Q3 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal and external assessments successfully conducted	Q4 performance report for FY 2020/21 compiled and submitted to MoFPED Q1 PBS performance report for 2021/22 prepared and submitted to MoFPED -Mock assessment for FY 2020/21 conducted -District external assessment coordinated successfully	-Q1 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED -District external assessments successfully conducted	-Q1 PBS performance report for 2021/22 prepared and submitted to MoFPED -Mock assessment for FY 2020/21 conducted -District external assessment coordinated successfully
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	2,000
221009 Welfare and Entertainment	6,000	3,000	50 %	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	4,000	2,000	50 %	1,000
222003 Information and communications technology (ICT)	8,000	4,000	50 %	2,000
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	16,000	50 %	9,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	16,000	50 %	9,200

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	-District Statistical Abstract compiled and copy sent to UBOS -4 quarterly District Statistics Committee meetings held and minutes compiled at district level -	-District statistical Abstract for FY 2020/21 compilation in the final stages -One District Statistical Committee meeting held	-District Statistical Abstract disseminated and copy sent to UBOS -Second quarterly FY 2022/22 District Statistics Committee meetings held and minutes compiled at district level	-District statistical Abstract for FY 2020/21 compilation in the final stages -One District Statistical Committee meeting held
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400

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222001 Telecommunications	200	100	50 %	100
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,250

Reasons for over/under performance: Finalization of the District Statistical Abstract delayed by the late dissemination of the the guidelines and template by UBOS

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	District Profile Compiled and disseminated Annual district population projection done up to village level and shared with relevant stakeholders -Annual data for FY 2022/23 planning collected and disseminated to DTPC	Midyear Population Projection for 2021 done shared with relevant stakeholders	-District Profile disseminated to district leaders -Annual district population projection shared with relevant stakeholders -Annual data for FY 2022/23 planning collected	Midyear Population Projection for 2021 done shared with relevant stakeholders
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221009 Welfare and Entertainment	1,100	500	45 %	500
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

Reasons for over/under performance: Local revenue for the quarter not realized led to the under spending

**Output : 138306 Development Planning**

N/A

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## Quarter2

Non Standard Outputs:		-DDP III printed and disseminated -FY 2022/23 DDEG annual work plans for LLGs produced -Budget conferences held and BFP for FY2022/23 produced and submitted to MoFPED -Annual Budget and Work plan for FY 2022/23 consolidated and submitted, Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPED	Budget conference for FY 2022/23 held	-Budget conferences held and BFP for FY2022/23 produced and submitted to MoFPED	Budget conference for FY 2022/23 held
221003	Staff Training	260	0	0 %	0
221009	Welfare and Entertainment	1,740	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
222001	Telecommunications	500	250	50 %	250
227001	Travel inland	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,000	17 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,000	17 %	2,000
Reasons for over/under performance:		Both printing of DDP III and production of BFP have been delayed by the delayed approval and unreadiness of BFP template by NPA and MoFPED			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		One I7 laptop computer bought for the Senior Planner	Procurement and contract awarded	Procurement for the laptop finalised	Procurement contract awarded
221008	Computer supplies and Information Technology (IT)	4,411	706	16 %	706
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,411	706	16 %	706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,411	706	16 %	706
Reasons for over/under performance:		Actual procurement of the laptop delayed by delay in the procurement processes			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					



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## Quarter2

Non Standard Outputs:	All the district PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled	Q1 multi-sectorial monitoring carried out, reports produced and shared	Q2 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for action	
227001 Travel inland	46,341	14,020	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,341	14,020	30 %	3,000
External Financing:	0	0	0 %	0
Total:	46,341	14,020	30 %	3,000
Reasons for over/under performance:	Delay in procurement of services led to the delay in second quarter monitoring. All procured work and services had not yet started by the end of quarter 2			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>31,266</i>	<i>36 %</i>	<i>17,226</i>
<i>Non-Wage Reccurent:</i>	<i>78,411</i>	<i>27,206</i>	<i>35 %</i>	<i>18,913</i>
<i>GoU Dev:</i>	<i>46,341</i>	<i>14,020</i>	<i>30 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,152</i>	<i>72,491</i>	<i>34.3 %</i>	<i>39,139</i>

## Vote:575 Dokolo District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit offices and equipments maintained very well	06 monthly Staff salaries paid (July-December 2021), Q4 F/Y 2020/2021 and Q1 F/Y 2021/2022 budget performance report prepared and submitted for consolidation by Planning department, Q4 F/Y 2020/2021 and Q1 2021/2022 Audit exercise conducted in all departments and LLGs,, Offices maintained very well		Internal Audit offices and equipments maintained very well	03 monthly Staffs salaries paid (October-December 2021), Q1 F/Y 2021/2022 budget performance report prepared and submitted for consolidation by Planning department, Q1 2021/2022 Audit exercise conducted in all departments and LLGs,, Offices maintained very well
211101 General Staff Salaries	26,400	5,591	21 %		2,293
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	26,400	5,591	21 %		2,293
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,400	5,591	16 %		2,293
Reasons for over/under performance:	Inadequate funding to the sector and Covid 19 pandemics greatly affected audit exercise in the District				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Internal Audit Reports produced	(2) Two Internal Audit Reports produced		(1)Internal Audit Reports produced	(1)Internal Audit Reports produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit Reports submitted.	(2) Quarter Four F/Y 2020/2021 and Q1 2021/2022 Internal Audit Reports submitted.		(2021-10-15)Quarterly Internal Audit Reports submitted.	(2021-10-15)Quarter one F/Y 2021/2022 Internal Audit Reports submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	11,129	5,565	50 %	2,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,129	7,565	50 %	3,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,129	7,565	50 %	3,782
Reasons for over/under performance:		Inadequate funding to the sector and Covid 19 pandemics that affected Audit exercise in the District		
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,400</i>	<i>5,591</i>	<i>21 %</i>	<i>2,293</i>
<i>Non-Wage Reccurent:</i>	<i>23,129</i>	<i>7,565</i>	<i>33 %</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>49,529</i>	<i>13,155</i>	<i>26.6 %</i>	<i>6,075</i>

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## 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	(0) Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue		(2) Radio awareness on trade related policies Conducted	(0)Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) quarterly District sensitization awareness on trade policies and LED meetings conducted	(0) Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue		(0)District sensitization awareness on trade policies and LED meetings conducted	(0)Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue
No of businesses inspected for compliance to the law	(400) 400 Business inspected	(0) Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue		(100)100 businesses inspected to ensure compliance with the trade policies	(0)Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue
No of businesses issued with trade licenses	(1000) 1000 businesses Issued with trading licenses	(0) Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue		(250)Data collected on the number of businesses issued with trading licenses and the business register compiled	(0)Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from Local Revenue
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	11,400	5,326	47 %		2,685
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	11,400	5,326	47 %		2,685
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,400	5,326	40 %		2,685
Reasons for over/under performance:	Non release of Locally raised revenue to the sector in the quarter affected implementation of activities under trade development and promotion services				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness on enterprise development carried out quarterly	(0) Activity not conducted		(1)Awareness on enterprise development on radio conducted	(0)Activity not conducted due to inadequate funds

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No of businesses assisted in business registration process	(20) 20 Businesses registered with URSB	(5) Guided 5 Businesses on documentation Required for business registration with URSB	(5) Guided 5 Businesses, documented and submitted their documents for business registration with URSB	(2) Guided 2 Businesses on documentation Required for business registration with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Businesses linked to UNBS for product certification	(2) Four Businesses groups guided on product certification procedures and linked to UNBS for product certification	(1) One Businesses linked to UNBS for product certification	(2) Two Businesses groups guided on product certification procedures and linked to UNBS for product certification
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Inadequate funding to the sector, lack of sector transport facilities and covid 19 pandemics greatly affected sector performance in the quarter			
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) Activity not conducted and will be conducted quarter three	()	(0) Activity not conducted and will be conducted quarter three
No. of market information reports disseminated	(4) quarterly market information reports produced and disseminated to stakeholders	(2) Data collected and disseminated to relevant stakeholders on average market prices in the District conducted for two quarters	(1) Data collection and dissemination of average market prices to relevant stakeholders conducted	(1) Data collected and disseminated to relevant stakeholders on average market prices in the District conducted in the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
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, lack of transport facilities for the sector and covid 19 pandemics greatly affected implementation of sector activities in the quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) 50 cooperative groups inspected in the financial year	(76) Inspected 76 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	(12) Inspected 12 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	(36) Inspected 36 Emyooga cooperatives groups in the District to ensure compliance with the cooperative laws and policies

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No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration with MTIC	(5) Mobilized and trained five cooperative societies for formal registration with MTIC	(5)Mobilized and trained five cooperative societies for formal registration with MTIC	(2)Mobilized and trained two cooperative societies for formal registration with MTIC
No. of cooperatives assisted in registration	(20) 20 cooperative groups linked and Registered with MTIC	(4) Four cooperative groups linked and Registered with MTIC	(5)5 cooperative groups linked and Registered with MTIC	(2)two cooperative groups linked and Registered with MTIC
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	Inadequate funding to the sector, lack of transport equipment's for the sector and Covid 19 pandemics greatly affected trainings of cooperative societies members and cooperatives businesses in the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(4) 4 PPPs on development of tourism attraction sites and hospitality facilities in the District conducted and two tourism attraction sites monitored quarterly	(0) Activity not conducted due to inadequate funding and will be conducted in quarter three	(1)Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District	(0)Activity not conducted due to inadequate funding and will be conducted in quarter three
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) tourism hospitality facilities data collected and submitted to relevant stakeholders quarterly	(29) Collected data on Twenty nine tourism hospitality facilities in the District and submitted to relevant stakeholders	(7)Collected data on seven tourism hospitality facilities in the District and submitted to relevant stakeholders	(12)Collected data on Twelve tourism hospitality facilities in the District and submitted to relevant stakeholders
No. and name of new tourism sites identified	(4) 4 new tourism sites identified and submitted to relevant stakeholders	(0) Activity not conducted due to inadequate funding and will be conducted in quarter three	(1)one new tourism sites identified and submitted to relevant stakeholders	(0)Activity not conducted due to inadequate funding and will be conducted in quarter three
Non Standard Outputs:	N/A	N/A	N/A	N/A
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, lack of transport equipment's and Covid 19 pandemics greatly affected implementation of tourism activities in the quarter			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(4) Four industrial development potentials identified in the district and disseminated to relevant stakeholders	(2) Two industrial development potentials identified in the district along rice and cassava value addition and disseminated to relevant stakeholders	(1)one industrial development potentials identified in the district and disseminated to relevant stakeholders	(1)one industrial development potentials identified along cassava value addition in the district and disseminated to relevant stakeholders
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for value addition support and submitted to relevant stakeholders	(5) identified five primary producer groups practicing collective value addition and submitted their details to MTIC for support	(3)Identified three primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support	(3)identified three primary producer groups practicing collective value addition and submitted their details to MTIC for support
No. of value addition facilities in the district	(4) Data collected on number of value addition facilities in the District and submission to relevant stakeholders conducted	(0) Activity not conducted due to inadequate funding and will be conducted in quarter three	(1)Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders	(0)Activity not conducted due to inadequate funding and will be conducted in quarter three
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) Quarter one and two Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(1)Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(1)Quarter two Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District
Non Standard Outputs:	N/A	N/A	N/A	N/A
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, lack of transport equipment's for the sector and Covid 19 pandemics greatly affected implementation of sector industrial activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector offices maintained well and sector activities monitored	Sector offices and equipment's maintained well and sector activities monitored	Sector offices maintained well and sector activities monitored	Sector offices and equipment's maintained well and sector activities monitored
223005 Electricity	100	50	50 %	25
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	2,621	1,310	50 %	655

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228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,921	1,960	50 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,921	1,960	50 %	980
Reasons for over/under performance:	Inadequate funding to the sector, lack of sector transport facilities and Covid 19 pandemics greatly affected coordination and monitoring of the sector activities in the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>11,400</i>	<i>5,326</i>	<i>47 %</i>	<i>2,685</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>15,421</i>	<i>6,710</i>	<i>44 %</i>	<i>3,355</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>26,821</i>	<i>12,036</i>	<i>44.9 %</i>	<i>6,040</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dokolo TC</b>				<b>1,361,153</b>	<b>142,796</b>
<b>Sector : Agriculture</b>				<b>218,232</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>218,232</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>120,634</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central Ward District HQ	Sector Development Grant		120,634	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>82,597</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Central Ward District HQ	Sector Development Grant		32,723	0
Construction Services - Utilities-413	Central Ward District HQ	Sector Development Grant		49,874	0
<i>Output : Plant clinic/mini laboratory construction</i>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward District HQ	District Discretionary Development Equalization Grant		15,000	0
<b>Sector : Works and Transport</b>				<b>707,116</b>	<b>86,592</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>707,116</b>	<b>86,592</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>35,114</b>	<b>16,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo District Headquarter	Central Ward Identified district road sections	Other Transfers from Central Government		35,114	16,214
<i>Output : District Roads Maintenance (URF)</i>				<b>160,000</b>	<b>45,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo District Headquarters	Central Ward Amonoloco-Amunamun road -14kms	Other Transfers from Central Government	...	45,000	45,228
Dokolo District Headquarters	Central Ward Amwoma-Awiri road - 15kms	Other Transfers from Central Government	...	47,000	45,228

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Dokolo District Headquarters	Central Ward Angwenya- Akuli L/S - 13kms	Other Transfers from Central Government	...	43,000	45,228
Dokolo District Headquarters	Central Ward Apye- Owiny -6kms	Other Transfers from Central Government	...	25,000	45,228
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,000</b>	<b>14,700</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Central Ward Dokolo District Headquarter	Sector Development - Grant		25,000	14,700
<b>Output : Non Standard Service Delivery Capital</b>				<b>36,099</b>	<b>10,450</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Central Ward Dokolo Town Council- DPC Okello road	Sector Development - Grant		3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Headquarter	Sector Development - Grant		13,319	3,450
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward Dokolo District Headquarter	Sector Development - Grant		5,000	4,000
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Dokolo District Headquarter	Sector Development Grant		14,780	0
<b>Output : Rural roads construction and rehabilitation</b>				<b>450,903</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Central Ward Dokolo Town Council - DPC Okello road	Sector Development Grant		450,903	0
<b>Sector : Education</b>				<b>177,817</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>141,757</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>116,757</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)		26,289	0
ANGWECIBANGE P. S.	Central Ward	Sector Conditional Grant (Non-Wage)		6,783	0
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		28,227	0

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ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	19,625	0
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	21,852	0
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	13,981	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	Eastern Ward KOROTO PS	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>36,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)	36,060	0
<b>Sector : Health</b>			<b>68,431</b>	<b>35,334</b>
<b>Programme : Primary Healthcare</b>			<b>68,431</b>	<b>35,334</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,431</b>	<b>35,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward	Sector Conditional Grant (Non-Wage)	68,431	35,334
<b>Sector : Water and Environment</b>			<b>129,556</b>	<b>20,870</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,556</b>	<b>20,870</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,556</b>	<b>20,370</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Ward District HQs	Sector Development Grant	2,000	1,704
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward District HQs	Sector Development - Grant	556	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District HQs	Sector Development Grant	4,000	2,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	Sector Development Grant	Monitoring, Supervision and Appraisal of capital works and water quality done-	15,000	10,000
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Central Ward District HQs	Sector Development Grant	Transport Equipment Maintained (UG 0471Z) maintained and one motorcycle serviced-	10,000	6,333
<b>Output : Construction of public latrines in RGCs</b>				<b>24,000</b>	<b>500</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Central Ward District HQs	Sector Development Grant	BoQ preparation	24,000	500
<b>Output : Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Central Ward All sub counties	District Discretionary Development Equalization Grant		27,000	0
<b>Programme : Natural Resources Management</b>				<b>47,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>47,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant		13,000	0
Item : 311101 Land					
Real estate services - Land Survey-1517	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant		17,000	0
Real estate services - Land Titles-1518	Central Ward Dokolo HC IV	District Discretionary Development Equalization Grant		17,000	0
<b>Sector : Public Sector Management</b>				<b>60,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Central Ward District Headquarters	District Discretionary Development Equalization Grant	60,000	0
<b>LCIII : Okwongodul</b>			<b>1,703,933</b>	<b>54,787</b>
<b>Sector : Works and Transport</b>			<b>6,965</b>	<b>3,483</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,965</b>	<b>3,483</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,965</b>	<b>3,483</b>
Item : 263104 Transfers to other govt. units (Current)				
Okwongodul Sub county	Okwongodul Okwongodul Sub county	Other Transfers from Central Government	6,965	3,483
<b>Sector : Education</b>			<b>69,303</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>69,303</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>69,303</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	19,999	0
ANERALIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)	12,230	0
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	22,566	0
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)	14,508	0
<b>Sector : Health</b>			<b>1,607,665</b>	<b>51,304</b>
<i>Programme : Primary Healthcare</i>			<b>1,607,665</b>	<b>51,304</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,843</b>	<b>3,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto	Sector Conditional Grant (Non-Wage)	6,843	3,422
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>1,600,821</b>	<b>47,883</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Anyacoto Anyacoto HC II	Sector Development Grant Only Sreening and EIA done	1,600,821	47,883
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>20,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Anyacoto Aputa Aputa A Village	Sector Development Grant	20,000	0
<b>LCIII : Amwoma</b>			<b>213,432</b>	<b>10,516</b>
<b>Sector : Works and Transport</b>			<b>7,346</b>	<b>3,673</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,346</b>	<b>3,673</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,346</b>	<b>3,673</b>
Item : 263104 Transfers to other govt. units (Current)				
Amwoma Sub county	Amwoma Amwoma Sub county	Other Transfers from Central Government	7,346	3,673
<b>Sector : Education</b>			<b>92,399</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,399</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,399</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	14,474	0
AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	18,010	0
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	16,684	0
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	18,231	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	Iguli IGULI PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>13,686</b>	<b>6,843</b>
<b>Programme : Primary Healthcare</b>			<b>13,686</b>	<b>6,843</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,686</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma	Sector Conditional Grant (Non-Wage)	13,686	6,843

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<b>Sector : Water and Environment</b>			<b>100,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amwoma Amwoma RGC	Sector Development Grant	100,000	0
<b>LCIII : Okwalongwen</b>			<b>147,492</b>	<b>10,497</b>
<b>Sector : Works and Transport</b>			<b>7,308</b>	<b>3,654</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,308</b>	<b>3,654</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,308</b>	<b>3,654</b>
Item : 263104 Transfers to other govt. units (Current)				
Okwalongwen Sub county	Akwanga Okwalongwen Sub county	Other Transfers from Central Government	7,308	3,654
<b>Sector : Education</b>			<b>126,497</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>126,497</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>117,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	13,879	0
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)	13,505	0
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)	13,811	0
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)	20,730	0
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	18,605	0
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)	16,939	0
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)	20,441	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>8,587</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abalang ABAKULI PS	Sector Development Grant	8,587	0
<b>Sector : Health</b>			<b>13,686</b>	<b>6,843</b>

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<b>Programme : Primary Healthcare</b>			<b>13,686</b>	<b>6,843</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,686</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Abalang	Sector Conditional Grant (Non-Wage)	13,686	6,843
<b>LCIII : Dokolo</b>			<b>195,850</b>	<b>14,224</b>
<b>Sector : Works and Transport</b>			<b>7,918</b>	<b>3,959</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,918</b>	<b>3,959</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,918</b>	<b>3,959</b>
Item : 263104 Transfers to other govt. units (Current)				
Dokolo Sub county	Awiri Dokolo Sub county	Other Transfers from Central Government	7,918	3,959
<b>Sector : Education</b>			<b>147,403</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,403</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,678</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	14,185	0
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	14,865	0
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	18,299	0
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	19,761	0
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	17,568	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,725</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adagmon IGAR PS	District Discretionary Development Equalization Grant	2,725	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Adagmon IGAR PS	District Discretionary Development Equalization Grant	60,000	0
<b>Sector : Health</b>			<b>20,529</b>	<b>10,265</b>
<b>Programme : Primary Healthcare</b>			<b>20,529</b>	<b>10,265</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,529</b>	<b>10,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Adagmon	Sector Conditional Grant (Non-Wage)	13,686	6,843
Awiri HC II	Awiri	Sector Conditional Grant (Non-Wage)	6,843	3,422
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abenyo Ayita village	Sector Development Grant	20,000	0
<b>LCIII : Adeknino</b>			<b>957,675</b>	<b>10,859</b>
<b>Sector : Works and Transport</b>			<b>8,032</b>	<b>4,016</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,032</b>	<b>4,016</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,032</b>	<b>4,016</b>
Item : 263104 Transfers to other govt. units (Current)				
Adeknino Sub county	Adeknino Adeknino Sub county	Other Transfers from Central Government	8,032	4,016
<b>Sector : Education</b>			<b>915,957</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,370</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,370</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	12,077	0
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	16,854	0
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	19,047	0

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BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	15,392	0
<b>Programme : Secondary Education</b>			<b>852,587</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>101,939</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adeknino ADEKNINO SEED SS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adeknino ADEKNINO SEEDS SS	Sector Development Grant	51,939	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adeknino ADEKNINO SEES SS	Sector Development Grant	150,000	0
<b>Output : Administration block rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Adeknino ADEKNINO SEED SS	Sector Development Grant	200,000	0
<b>Output : Teacher house construction</b>			<b>177,146</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Adeknino ADEKNINO SEED SS	Sector Development Grant	177,146	0
<b>Output : Laboratories and Science Room Construction</b>			<b>223,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Adeknino ADEKNINO SEED SS	Sector Development Grant	223,502	0
<b>Sector : Health</b>			<b>13,686</b>	<b>6,843</b>
<b>Programme : Primary Healthcare</b>			<b>13,686</b>	<b>6,843</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,686</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo	Sector Conditional Grant (Non-Wage)	13,686	6,843
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Awelo Apwoneki village	Sector Development Grant	20,000	0
<b>LCIII : Kangai</b>			<b>274,349</b>	<b>11,088</b>
<b>Sector : Works and Transport</b>			<b>8,489</b>	<b>4,245</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,489</b>	<b>4,245</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,489</b>	<b>4,245</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangai Sub county	Angwenya Kangai Sub county	Other Transfers from Central Government	8,489	4,245
<b>Sector : Education</b>			<b>252,174</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,179</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,179</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	15,018	0
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	18,129	0
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	18,843	0
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	13,505	0
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	16,599	0
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	17,296	0
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	17,789	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	Ayuni ALIWOK	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>109,995</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,995</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	109,995	0
<b>Sector : Health</b>			<b>13,686</b>	<b>6,843</b>
<b>Programme : Primary Healthcare</b>			<b>13,686</b>	<b>6,843</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,686</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	13,686	6,843
<b>LCIII : Batta</b>			<b>143,987</b>	<b>18,178</b>
<b>Sector : Works and Transport</b>			<b>8,984</b>	<b>4,492</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,984</b>	<b>4,492</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,984</b>	<b>4,492</b>
Item : 263104 Transfers to other govt. units (Current)				
Batta Sub county	Teyao Batta Sub county	Other Transfers from Central Government	8,984	4,492
<b>Sector : Education</b>			<b>107,630</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,330</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,330</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	13,250	0
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	22,702	0
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)	23,399	0
BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	13,709	0
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	14,270	0
<b>Programme : Secondary Education</b>			<b>20,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	20,300	0

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<b>Sector : Health</b>			<b>27,373</b>	<b>13,686</b>
<i>Programme : Primary Healthcare</i>			<b>27,373</b>	<b>13,686</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>27,373</b>	<b>13,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata	Sector Conditional Grant (Non-Wage)	6,843	3,422
Atabu HC II	Atabu	Sector Conditional Grant (Non-Wage)	6,843	3,422
Bata HC III	Teyao	Sector Conditional Grant (Non-Wage)	13,686	6,843
<b>LCIII : Agwata</b>			<b>300,890</b>	<b>17,404</b>
<b>Sector : Works and Transport</b>			<b>10,203</b>	<b>5,102</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,203</b>	<b>5,102</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,203</b>	<b>5,102</b>
Item : 263104 Transfers to other govt. units (Current)				
Agwata Sub county	Amuda Agwata Sub county	Other Transfers from Central Government	10,203	5,102
<b>Sector : Education</b>			<b>266,083</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>212,008</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>137,008</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	14,151	0
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	17,398	0
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	19,557	0
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	17,449	0
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	21,903	0
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	16,242	0
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	16,871	0
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	13,437	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alyecjuk ALYECJUK PS	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>54,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	54,075	0
<b>Sector : Health</b>			<b>24,604</b>	<b>12,302</b>
<b>Programme : Primary Healthcare</b>			<b>24,604</b>	<b>12,302</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>20,529</b>	<b>10,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki	Sector Conditional Grant (Non-Wage)	13,686	6,843
Kachung HC II	Acoto	Sector Conditional Grant (Non-Wage)	6,843	3,422
<b>LCIII : Kwera</b>			<b>134,065</b>	<b>11,847</b>
<b>Sector : Works and Transport</b>			<b>6,851</b>	<b>3,425</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,851</b>	<b>3,425</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,851</b>	<b>3,425</b>
Item : 263104 Transfers to other govt. units (Current)				
Kwera Sub county	Anwangi Kwera Sub county	Other Transfers from Central Government	6,851	3,425
<b>Sector : Education</b>			<b>50,528</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,528</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,528</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	17,126	0

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APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	15,137	0
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	18,265	0
<b>Sector : Health</b>			<b>76,686</b>	<b>8,421</b>
<b>Programme : Primary Healthcare</b>			<b>76,686</b>	<b>8,421</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,686</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi	Sector Conditional Grant (Non-Wage)	13,686	6,843
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>63,000</b>	<b>1,578</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Anwangi Kwera HC III	District Discretionary Development Equalization Grant	63,000	1,578
			Contract has been awarded and agreement signed	
<b>LCIII : Adok</b>			<b>187,446</b>	<b>14,643</b>
<b>Sector : Works and Transport</b>			<b>8,756</b>	<b>4,378</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,756</b>	<b>4,378</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,756</b>	<b>4,378</b>
Item : 263104 Transfers to other govt. units (Current)				
Adok Sub county	Adok Adok Sub county	Other Transfers from Central Government	8,756	4,378
<b>Sector : Education</b>			<b>120,110</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,110</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	13,488	0
ADWALA CENTRAL P.S.	Amunamun	Sector Conditional Grant (Non-Wage)	11,584	0
AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	12,281	0
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	21,291	0
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	14,423	0

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BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,420	0
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	18,112	0
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	15,511	0
<b>Sector : Health</b>			<b>20,529</b>	<b>10,265</b>
<b>Programme : Primary Healthcare</b>			<b>20,529</b>	<b>10,265</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,529</b>	<b>10,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok	Sector Conditional Grant (Non-Wage)	13,686	6,843
Bardyang HC II	Amunamun	Sector Conditional Grant (Non-Wage)	6,843	3,422
<b>Sector : Water and Environment</b>			<b>38,051</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,051</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,051</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amonoloco Adabadaba Village	Sector Development Grant	20,000	0
Construction Services - New Structures-402	Adok Amiakony Village	Sector Development Grant	18,051	0
<b>LCIII : Missing Subcounty</b>			<b>393,903</b>	<b>0</b>
<b>Sector : Education</b>			<b>393,903</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>271,310</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,310</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,865	0
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,920	0
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,125	0
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,400	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>



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

Item : 263367 Sector Conditional Grant (Non-Wage)

DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
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