
Vote:575 Dokolo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Dokolo District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	226,500	45,170	20%
Discretionary Government Transfers	3,498,763	1,877,250	54%
Conditional Government Transfers	11,622,276	6,115,537	53%
Other Government Transfers	1,831,490	1,303,693	71%
Donor Funding	802,000	144,431	18%
Total Revenues shares	17,981,029	9,486,081	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	283,233	113,706	93,258	40%	33%	82%
Internal Audit	60,943	11,934	11,932	20%	20%	100%
Administration	3,001,703	2,061,076	1,910,391	69%	64%	93%
Finance	251,537	183,462	125,053	73%	50%	68%
Statutory Bodies	456,181	208,792	206,224	46%	45%	99%
Production and Marketing	473,054	260,139	232,463	55%	49%	89%
Health	2,513,040	1,023,994	1,012,409	41%	40%	99%
Education	7,162,879	3,621,375	3,432,653	51%	48%	95%
Roads and Engineering	1,073,518	611,332	224,013	57%	21%	37%
Water	519,485	283,008	49,177	54%	9%	17%
Natural Resources	141,159	83,102	77,356	59%	55%	93%
Community Based Services	2,044,297	1,070,968	1,070,968	52%	52%	100%
Grand Total	17,981,029	9,532,888	8,445,899	53%	47%	89%
<i>Wage</i>	8,858,202	4,672,605	4,667,280	53%	53%	100%
<i>Non-Wage Reccurent</i>	5,610,895	3,151,786	2,931,901	56%	52%	93%
<i>Domestic Devt</i>	2,709,932	1,564,066	712,784	58%	26%	46%
<i>Donor Devt</i>	802,000	144,431	133,934	18%	17%	93%

Vote:575 Dokolo District

Quarter2

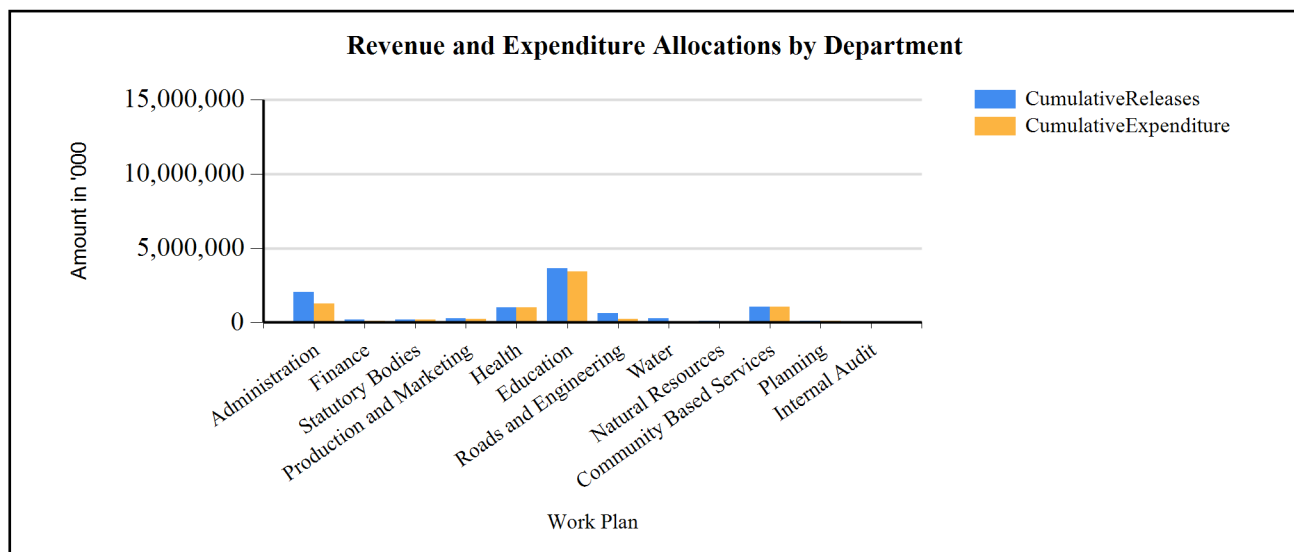
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts by end of Second Quarter amounted to Ugx9,532,888,000, representing 53% of approved annual budget. This was slightly more than the 50% cumulative target (by 3%) and was largely dominated by Central Government Transfers. Of the receipt, 97.5% were Central Government Transfers, comprising: Discretionary Transfers (19.6%), Conditional Transfers (64.2%); and Other Government Transfers (13.7%). Locally Raised revenues and Donor funding contributed only 1% and 1.5% respectively. Specifically, all Central Government budget lines were received above 50% of the respective approved budgets while Local Revenues and Donor funding were received at 41% and 18% respectively against the approved estimates.

On workplan disbursements, 67% of the workplans received atleast 50% of their approved budgets, with the highest being Finance (73%), closely followed by Administration at 69%. Workplan with the least disbursement was Internal Audit (20%), followed by Planning (40%). Low releases to Statutory Bodies, Planning and Internal Audit is attributed to the fact that the departments largely depend on non-wage (local revenue and DUCG-NW), which are always prioritized for cross-cutting activities under Administration department. Low disbursement to Health was a result of non release of Donor funds in the last two quarters, perhaps due to undisclosed Donor conditionalities.

Overall budget and release expenditures were 47% and 88% respectively, implying that 12% of the releases were unspent by end of second quarter. Highest unspent balances were recorded in Water (83%) and Roads (67%), with major reason being delayed procurement of contractors due to late start of procurements. On a good note, 75% of the workplans had spent atleast 80% of their cumulative releases, signifying a high degree of funds absorption by end of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	226,500	45,170	20 %

Vote:575 Dokolo District**Quarter2**

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2a.Discretionary Government Transfers	3,498,763	1,877,250	54 %
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2b.Conditional Government Transfers	11,622,276	6,115,537	53 %
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2c. Other Government Transfers	1,831,490	1,303,693	71 %
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3. Donor Funding	802,000	144,431	18 %
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Total Revenues shares	17,981,029	9,486,081	53 %
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Cumulative Performance for Locally Raised Revenues

Cumulative Locally Raised Revenue amounted to Ugx91,978,000, reflecting 41% of approved budget (Less than 50% cumulative target by end of quarter. Only four revenue lines i.e. Local service tax, Application Fees, Land Fees and Royalties from Ayugi Rock were received above the anticipated levels and this was because of the administrative ease associated with their collection. The other revenue lines recorded east receipts of between 0% and 12% cumulatively and major reason being delayed procurement and distribution of revenue books to Lower Local Governments, as well as late assessment of revenue points and tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Receipts of Other Government Transfers (OGT) stood at 71% (21% over and above the targeted 50% cumulative outturn). Significant receipt was registered in NUSAF3 (89% cumulatively), followed by Uganda Road Fund with 58%. The 2% cumulative outturn for Youth Livelihood Programme (YLP) was attributed to ongoing processing of 22 YLP sub-projects whose funds can only be released once they are approved. The quarter's receipt of YLP was only meant to facilitate the sub-project processes. During the quarter, Ugx9,385,000 was received towards supervision of Primary Leaving Examinations though, had not been budgeted for because no IPF was provided at the time of budgeting.

Cumulative Performance for Donor Funding

Donor grants registered a dismal cumulative receipt of 18% and was majorly contributed by UNICEF support to Birth Registration (34%), followed by support from WHO and Neglected Tropical Diseases (NTD) of 22% and 21% respectively. No receipts were realized from Global Fund and UNFPA and no explanations were availed. There was however receipt of Ugx5,740,000 for the Energy project, whose IPF had not been communicated during time of budgeting. We anticipate full realization of the Donor funds in subsequent quarters less, we shall not attain the planned outputs under the various beneficiary sectors.

Vote:575 Dokolo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	289,319	147,639	51 %	72,330	87,894	122 %
District Production Services	172,763	78,662	46 %	43,374	43,805	101 %
District Commercial Services	10,971	6,162	56 %	2,743	3,206	117 %
Sub- Total	473,054	232,463	49 %	118,446	134,905	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	999,967	194,332	19 %	249,992	108,962	44 %
District Engineering Services	73,551	29,681	40 %	18,388	14,678	80 %
Sub- Total	1,073,518	224,013	21 %	268,379	123,640	46 %
Sector: Education						
Pre-Primary and Primary Education	740,085	145,421	20 %	185,021	0	0 %
Secondary Education	338,724	112,908	33 %	84,681	0	0 %
Skills Development	284,051	121,594	43 %	71,013	40,365	57 %
Education & Sports Management and Inspection	5,800,019	3,052,731	53 %	1,450,005	1,621,853	112 %
Sub- Total	7,162,880	3,432,653	48 %	1,790,720	1,662,218	93 %
Sector: Health						
Primary Healthcare	960,684	207,748	22 %	240,171	96,722	40 %
Health Management and Supervision	1,552,356	804,661	52 %	388,089	420,453	108 %
Sub- Total	2,513,040	1,012,409	40 %	628,260	517,175	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	519,485	49,177	9 %	129,871	23,583	18 %
Natural Resources Management	141,159	77,356	55 %	35,290	36,345	103 %
Sub- Total	660,644	126,533	19 %	165,161	59,927	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,044,297	1,070,968	52 %	511,074	1,003,499	196 %
Sub- Total	2,044,297	1,070,968	52 %	511,074	1,003,499	196 %
Sector: Public Sector Management						
District and Urban Administration	3,001,703	1,910,391	64 %	750,426	928,697	124 %
Local Statutory Bodies	456,181	206,224	45 %	114,045	111,104	97 %
Local Government Planning Services	283,233	93,258	33 %	70,808	60,847	86 %
Sub- Total	3,741,117	2,209,874	59 %	935,279	1,100,648	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,537	125,053	50 %	62,884	59,424	94 %
Internal Audit Services	60,943	11,932	20 %	15,236	5,661	37 %
Sub- Total	312,480	136,986	44 %	78,120	65,085	83 %
Grand Total	17,981,029	8,445,899	47 %	4,495,440	4,667,098	104 %

Vote:575 Dokolo District

Quarter2

Vote:575 Dokolo District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,849,208	1,379,065	75%	462,302	699,221	151%
District Unconditional Grant (Non-Wage)	89,736	52,237	58%	22,434	29,803	133%
District Unconditional Grant (Wage)	264,077	208,257	79%	66,019	98,213	149%
General Public Service Pension Arrears (Budgeting)	252,268	252,268	100%	63,067	252,268	400%
Gratuity for Local Governments	199,215	199,215	100%	49,804	149,411	300%
Locally Raised Revenues	48,180	13,967	29%	12,045	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	208,934	104,494	50%	52,234	52,261	100%
Multi-Sectoral Transfers to LLGs_Wage	71,806	30,971	43%	17,951	18,597	104%
Pension for Local Governments	394,673	197,337	50%	98,668	98,668	100%
Salary arrears (Budgeting)	320,319	320,319	100%	80,080	0	0%
Development Revenues	1,152,495	682,011	59%	288,124	299,041	104%
District Discretionary Development Equalization Grant	132,905	77,528	58%	33,226	33,226	100%
Locally Raised Revenues	0	10,503	0%	0	10,503	0%
Multi-Sectoral Transfers to LLGs_Gou	869,590	507,261	58%	217,397	217,397	100%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	3,001,703	2,061,076	69%	750,426	998,262	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	335,883	239,228	71%	83,971	116,810	139%
Non Wage	1,513,325	1,139,550	75%	378,331	585,458	155%
Development Expenditure						
Domestic Development	1,152,495	531,612	46%	288,124	226,429	79%

Vote:575 Dokolo District**Quarter2**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,001,703	1,910,391	64%	750,426	928,697	124%
C: Unspent Balances						
Recurrent Balances		286	0%			
Wage		0				
Non Wage		286				
Development Balances		150,399	22%			
Domestic Development		150,399				
Donor Development		0				
Total Unspent		150,685	7%			

Summary of Workplan Revenues and Expenditure by Source

Most planned revenues were all received though others were more than planned and these are receipts for pension arrears and money for gratuity. Unconditional grant was also more than planned and this was to pay various obligations which were accumulated over years. However, all the development components were received as planned in the quarter and other multisectoral transfers to Sub counties were also as per planned. Expenditure for recurrent components was at 98% in the quarter but major development components await for procurement processes

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries paid to staff in administration, payrolls and payslips timely printed and distributed to staff for the months of October, November and December 2017, Quarterly Support supervision conducted to 11 LLGs, Bids were advertised and qualification done, award of contracts to best evaluated bidders done

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,537	183,462	73%	62,884	117,171	186%
District Unconditional Grant (Non-Wage)	63,628	31,902	50%	15,907	15,995	101%
District Unconditional Grant (Wage)	157,112	79,607	51%	39,278	40,106	102%
Locally Raised Revenues	20,000	61,307	307%	5,000	55,307	1106%
Multi-Sectoral Transfers to LLGs_Wage	10,797	10,646	99%	2,699	5,763	213%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,537	183,462	73%	62,884	117,171	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,909	85,680	51%	41,977	41,297	98%
Non Wage	83,628	39,373	47%	20,907	18,128	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,537	125,053	50%	62,884	59,424	94%
C: Unspent Balances						
Recurrent Balances		58,408	32%			
Wage		4,572				
Non Wage		53,836				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		58,408	32%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

1. Total Revenue received in the department was USShs 60,104,750/= which represents 95% of the budgeted revenue.
2. Of the revenue received, wage was USShs 41,977,250/= and recurrent was USShs 18,127,500/=.
3. Total expenditure in the department was USShs 51,532,941/= (Of which wage was USShs 33,405,441/= and recurrent was USShs 18,127,500/=).

Reasons for unspent balances on the bank account

1. Total unspent funds amounted to USShs 8,571,809/= representing 14.3% of funds received in the Department.
2. The unspent funds on wage was USShs 8,571,809/= while there was no unspent funds on non-wage.
3. The unspent funds on wage was for 2 Accounts Department Staff who had left/died and not yet replaced by the end of the quarter.
4. In addition to the normal salaries paid during the quarter, an officer in the Department was paid salary arrears amounting USShs 46,708,116/= which was budgeted for under Administration Department.

Highlights of physical performance by end of the quarter

1. Audit and final accounts for FY 2016/2017 finalized and adjusted financial statements submitted to the Auditor General;
2. Paid staff salaries for October, November and December 2017;
3. Prepared draft budget and annual work plan for FY 2018/2019 and submitted to the Ministry of Finance;
4. Carried out assessment on revenue collection points and advertisement run for new tenderers to run the revenue collection points;
5. Provided and coordinated support to IFMS users in the District; and
6. Procured operational logistics for the Finance Department.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,181	208,792	46%	114,045	104,751	92%
District Unconditional Grant (Non-Wage)	231,197	115,598	50%	57,799	57,799	100%
District Unconditional Grant (Wage)	189,557	82,792	44%	47,389	40,651	86%
Locally Raised Revenues	30,000	6,200	21%	7,500	4,200	56%
Multi-Sectoral Transfers to LLGs_Wage	5,428	4,202	77%	1,357	2,101	155%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	456,181	208,792	46%	114,045	104,751	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,984	86,887	45%	48,746	42,645	87%
Non Wage	261,197	119,337	46%	65,299	68,459	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	456,181	206,224	45%	114,045	111,104	97%
C: Unspent Balances						
Recurrent Balances						
		2,568	1%			
Wage		107				
Non Wage		2,461				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,568	1%			

Vote:575 Dokolo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

1. The Department received US\$ 111,104,147 in the quarter amounting to 102% of the budgeted funds for the quarter. Of this, US\$ 42,645,347 was for wage and US\$ 68,458,800 was spent on non wage.
2. There were no unspent funds in the quarter.

Reasons for unspent balances on the bank account

There were no unspent funds in the quarter. The excess funds received in the quarter was for non wage to pay for arrears on Council activities.

Highlights of physical performance by end of the quarter

1. 1 Council meeting held and minutes produced;
2. Advertisements run for vacant positions and submissions received from CAO's office for confirmation, resignation and promotion of eligible officers;
- 3.1 Land Board meeting held, review of land applications done and minutes produced;
4. Sectoral Committee reports compiled and submitted to Council for discussion;
5. Salaries paid for October, November and December and salary payslips printed and distributed to staff;
6. Contracts awarded for development projects, sites handed over to contractors and Contracts Committee meetings held and minutes produced; and
7. DEC meetings and joint monitoring conducted minutes and monitoring produced.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,447	225,368	55%	103,362	133,217	129%
District Unconditional Grant (Non-Wage)	4,000	1,671	42%	1,000	671	67%
District Unconditional Grant (Wage)	71,036	34,630	49%	17,759	24,831	140%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	0	26,362	0%	0	26,362	0%
Sector Conditional Grant (Non-Wage)	36,092	18,046	50%	9,023	9,023	100%
Sector Conditional Grant (Wage)	289,319	144,660	50%	72,330	72,330	100%
Development Revenues	59,607	34,771	58%	14,902	14,902	100%
District Discretionary Development Equalization Grant	25,734	15,012	58%	6,434	6,434	100%
Sector Development Grant	33,873	19,759	58%	8,468	8,468	100%
Total Revenues shares	473,054	260,139	55%	118,263	148,118	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,355	179,277	50%	90,089	109,733	122%
Non Wage	53,092	19,713	37%	13,456	9,690	72%
Development Expenditure						
Domestic Development	59,606	33,473	56%	14,902	15,482	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	473,054	232,463	49%	118,446	134,905	114%
C: Unspent Balances						
Recurrent Balances						
Wage		12				
Non Wage		26,366				
Development Balances						
Domestic Development		1,297	4%			

Vote:575 Dokolo District**Quarter2**

Donor Development	0		
Total Unspent	27,675	11%	

Summary of Workplan Revenues and Expenditure by Source

A total of 148,118,275 UGX representing 121.65% of the planned revenue was realized during the Quarter and out of this 65.60% was Wage and an additional 26,361,956 UGX representing 17.80% was funds for Restocking activities

The overall Expenditures performance during the Quarter stood at 80.17% (Out of the total revenue received only 118,746,319 was spent both as Wage and operations)

Reasons for unspent balances on the bank account

Delayed procurement processes and challenges of IFMS which attributes to delay access of funds for Departmental activities mainly that of Restocking

Highlights of physical performance by end of the quarter

Payments of Staff Salaries both at District and Sub Counties, Pest Vector control, Plant Clinic operations, Monitoring of OWC activities in Sub Counties, Supervision of Sub Counties, Data collection for MIS, Sector Capacity development, Office operations and Coordination of Departmental activities

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,697,696	864,651	51%	424,424	451,596	106%
District Unconditional Grant (Non-Wage)	6,000	2,506	42%	1,500	1,006	67%
District Unconditional Grant (Wage)	108,878	38,200	35%	27,219	19,100	70%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	175,386	87,693	50%	43,846	43,846	100%
Sector Conditional Grant (Wage)	1,394,433	736,252	53%	348,608	387,644	111%
Development Revenues	815,344	159,343	20%	203,836	38,312	19%
District Discretionary Development Equalization Grant	120,000	70,000	58%	30,000	30,000	100%
External Financing	650,000	89,343	14%	162,500	8,312	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	45,344	0	0%	11,336	0	0%
Total Revenues shares	2,513,040	1,023,994	41%	628,260	489,909	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,503,311	774,452	52%	375,828	406,744	108%
Non Wage	194,386	90,199	46%	48,596	43,704	90%
Development Expenditure						
Domestic Development	165,344	63,173	38%	41,336	63,173	153%
Donor Development	650,000	84,585	13%	162,500	3,555	2%
Total Expenditure	2,513,040	1,012,409	40%	628,260	517,175	82%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		11,585	7%			

Vote:575 Dokolo District**Quarter2**

Domestic Development	6,827		
Donor Development	4,757		
Total Unspent	11,585	1%	

Summary of Workplan Revenues and Expenditure by Source

Total revenues received cumulative was 1,023,994,000/= which was 41% o/w recurrent revenues cumulative was at 864,651,000/= which is 51% and development revenues cumulative was at 159,343,000/= which was at 20%.

Quarter recurrent revenues budget was at 451,596,000/= and released was at 424,424,000/= which was at 106% o/w District unconditional grant wage was at 67% and Local revenue was at 0% and sector conditinal wage was at 111%. This was due to some staff how had been re-instated into the payrolls and their arrears paid. The wage was actual.

Expenditures Domestic Development was at 153% and this was due to the old obligation that was paid in the 2nd quarter. Donor expenditure was at 2% from the 5% released.

Reasons for unspent balances on the bank account

Unspent balances are basically for capital investment at 7%

Ie Construction of a twin staff house at Abalang HC II and Construction of staff VIP latrines and Placenta pit at Kachung HC II.

Highlights of physical performance by end of the quarter

Contracts agreement signed and ground breaking done.

Staff salaries paid on the monthly basis

Extended DHMT held

Quarterly support supervision done

Mentorship, coaching done,

Staff development done

CPD in health facilities donee

Maintenance of vehicles and motorcycls done

Maintenance of computers done

Monitoring of staff performance done.

Operation and maintenance of building done.

Maintenance of health facilities done.

Vote:575 Dokolo District

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,861,012	3,445,286	50%	1,715,253	1,671,603	97%
District Unconditional Grant (Non-Wage)	10,000	4,177	42%	2,500	1,677	67%
District Unconditional Grant (Wage)	99,954	21,689	22%	24,988	10,844	43%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	0	9,481	0%	0	9,385	0%
Sector Conditional Grant (Non-Wage)	923,741	307,914	33%	230,935	0	0%
Sector Conditional Grant (Wage)	5,809,317	3,102,026	53%	1,452,329	1,649,697	114%
Development Revenues	301,868	176,089	58%	75,467	75,467	100%
District Discretionary Development Equalization Grant	120,000	70,000	58%	30,000	30,000	100%
Sector Development Grant	181,868	106,089	58%	45,467	45,467	100%
Total Revenues shares	7,162,879	3,621,375	51%	1,790,720	1,747,070	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,909,271	3,123,714	53%	1,477,318	1,660,541	112%
Non Wage	951,741	308,939	32%	237,935	1,677	1%
Development Expenditure						
Domestic Development	301,868	0	0%	75,467	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,162,880	3,432,653	48%	1,790,720	1,662,218	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,633				
Development Balances						
Domestic Development		176,089				

Vote:575 Dokolo District**Quarter2**

Donor Development	0		
Total Unspent	188,722	5%	

Summary of Workplan Revenues and Expenditure by Source

The Education sector during the 2nd Quota received non-wage, District Unconditional Grant and DDEG. The sector did not receive locally raised revenues and donor funds during the quota. The department expenditure during the quota was mainly on salary payments for education department staff and teachers and transfers to schools contributing to 98% of the quarterly planned expenditure and 24 % of the total funds planned.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department conducted school inspection of the sixty nine government aided schools, supervised the Primary Leaving Examinations, Uganda Certificate of Education and BTVET Examinations and paid salaries for Education Department staff, primary, secondary, and Tertiary school staff.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,385	314,337	56%	141,096	196,634	139%
District Unconditional Grant (Non-Wage)	3,000	1,253	42%	750	503	67%
District Unconditional Grant (Wage)	63,818	28,511	45%	15,955	12,133	76%
Locally Raised Revenues	8,320	0	0%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,691	4,269	75%	1,423	2,135	150%
Other Transfers from Central Government	0	280,304	0%	0	181,863	0%
Sector Conditional Grant (Non-Wage)	483,555	0	0%	120,889	0	0%
Development Revenues	509,133	296,994	58%	127,283	127,283	100%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,073,518	611,332	57%	268,379	323,917	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,509	32,188	46%	17,377	14,267	82%
Non Wage	494,875	158,698	32%	123,719	104,797	85%
Development Expenditure						
Domestic Development	509,133	33,127	7%	127,283	4,576	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,073,518	224,013	21%	268,379	123,640	46%
C: Unspent Balances						
Recurrent Balances						
		123,451	39%			
Wage		592				
Non Wage		122,859				
Development Balances						
		263,868	89%			
Domestic Development		263,868				
Donor Development		0				

Vote:575 Dokolo District**Quarter2**

Total Unspent	387,319	63%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 161,863,149/= from Uganda |Road Fund. Out of that release 48,872,163 was transferred to the sub counties in the district, 32,118,936 was transferred to Dokolo 13,875,157/= was meant for road equipment maintenance but we spent 14,678,000/= for equipment maintenance. Town Council for Urban Roads Maintenance. 140,000,000/= was released from Ministry of Finance for Low Cost Sealing of Acandyang-Oturorao road.

Reasons for unspent balances on the bank account

46kn of district roads have now been maintained in the last two quarters, One emergency work on Adagnyeko-Abakuli road to fix three lines of culverts which had been washed by rains. Procurement of items for office operation.

Highlights of physical performance by end of the quarter

Collection of vibro roller from MoWT, attending professional training with UIPE under staff training, Routine Mechanised Maintenance of Angwenya-Aneralibi-Akuli road, Routine Mechanised Maintenance of Ilong-Adeknino-Awei road, purchase of stationery, internet subscription, repair of computer, office maintenance, water and electricity bills etc

Vote:575 Dokolo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,980	31,880	36%	20,852	16,770	80%
District Unconditional Grant (Non-Wage)	3,000	1,253	42%	750	503	67%
District Unconditional Grant (Wage)	38,033	9,241	24%	9,508	5,574	59%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,574	4,199	75%	0	2,100	0%
Sector Conditional Grant (Non-Wage)	34,374	17,187	50%	8,594	8,594	100%
Development Revenues	430,505	251,128	58%	107,626	107,626	100%
District Discretionary Development Equalization Grant	90,000	52,500	58%	22,500	22,500	100%
Sector Development Grant	340,505	198,628	58%	85,126	85,126	100%
Total Revenues shares	519,485	283,008	54%	128,478	124,396	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,606	13,440	31%	10,902	7,673	70%
Non Wage	45,374	17,004	37%	11,343	7,660	68%
Development Expenditure						
Domestic Development	430,505	18,733	4%	107,626	8,249	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	519,485	49,177	9%	129,871	23,583	18%
C: Unspent Balances						
Recurrent Balances						
		1,437	5%			
Wage		0				
Non Wage		1,437				
Development Balances						
		232,395	93%			
Domestic Development		232,395				
Donor Development		0				
Total Unspent		233,832	83%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 124,396,049 in second quarter and spent 15,909,425 Shillings in the quarter. Total fund received is 283,008,231 and total spent is 35,736,482.

Reasons for unspent balances on the bank account

Delay in procuring service providers

Highlights of physical performance by end of the quarter

Assessment of functionality of rain water harvesting tanks done, Water quality testing of 20 old water sources done, Two district water and sanitation coordination committee meeting held, One extension staff meeting held, Four consultative meetings held, Repair and maintenance of a motorcycle done, Establishment of 10 water user committees done, Training of 10 water user committees done, Replacement and re-training of 15 water source committees done, Ten sensitization of communities on operation and maintenance of public latrines done.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,159	48,195	53%	22,790	23,851	105%
District Unconditional Grant (Non-Wage)	6,000	2,506	42%	1,500	1,006	67%
District Unconditional Grant (Wage)	56,085	36,402	65%	14,021	18,201	130%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,082	6,792	61%	2,770	3,396	123%
Sector Conditional Grant (Non-Wage)	4,992	2,496	50%	1,248	1,248	100%
Development Revenues	50,000	34,907	70%	12,500	18,240	146%
District Discretionary Development Equalization Grant	50,000	29,167	58%	12,500	12,500	100%
External Financing	0	5,740	0%	0	5,740	0%
Total Revenues shares	141,159	83,102	59%	35,290	42,091	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,167	43,193	64%	16,792	21,597	129%
Non Wage	23,992	4,996	21%	5,998	2,248	37%
Development Expenditure						
Domestic Development	50,000	29,167	58%	12,500	12,500	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,159	77,356	55%	35,290	36,345	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		0				
Donor Development		5,740				
Total Unspent		5,746	7%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for quarter was UGX 35,290,000= and amount received was UGX 37,904,907= reflecting 107% performance level. The over performance was related to receipt of donor fund of UGX 5,739,857= for energy mainstreaming. No planned local revenue was received in the quarter. The sources revenues were Urban wage (9%); DUCG-Wage (37%); LRR (0%); DUCG-N/W (3.3%); DDEG (33%); DUCG (3.7%) and GIZ (15%). The revenues were used to fund these planned expenditures:- NR Management (6.6%); Tree Planting and Afforestation (22.4%); Forestry Regulation and Inspection(1.3%);Wetland Restoration (3.3%);Land Management Services (1.3%); Infrastructure Planning (2%); Environmental Training and Sensitisation (2.6%); and M&E of Environmental Compliance (0.7%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,746,022= were in respect to UGX 5,739,857= (GIZ fund to be spent in Q3) and UGX 6,165= (DUCG).

Highlights of physical performance by end of the quarter

Tree nursery established and approx.72,000 tree seedlings being raised; 1 Ha of wetland restored in Dokolo Sub County; 1 M&E Environmental Compliance conducted in Kwera Sub County; 1 Stakeholder's (LEC) Sensitisation on Environment conducted in Dokolo Sub County; 1 Forestry Regulation and Inspection conducted in Kangai, Amwoma and Bata Sub Counties; 1 Quarterly Report produced; Staff salaries paid for 3 months; 1 Area Land Committee trained in Okwalongwen Sub County; 1 Physical Planning inspection conducted in Bata Town Board.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,036,297	1,070,968	53%	509,074	998,119	196%
District Unconditional Grant (Non-Wage)	6,000	2,506	42%	1,500	1,006	67%
District Unconditional Grant (Wage)	124,915	50,761	41%	31,229	25,380	81%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,022	8,221	59%	3,506	4,110	117%
Other Transfers from Central Government	1,831,490	987,545	54%	457,872	956,655	209%
Sector Conditional Grant (Non-Wage)	43,870	21,935	50%	10,967	10,967	100%
Development Revenues	8,000	0	0%	2,000	0	0%
External Financing	8,000	0	0%	2,000	0	0%
Total Revenues shares	2,044,297	1,070,968	52%	511,074	998,119	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,938	58,981	42%	34,734	29,491	85%
Non Wage	1,897,360	1,011,987	53%	474,340	974,008	205%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	2,044,297	1,070,968	52%	511,074	1,003,499	196%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for 589,072,996 for the quarter but received 1,005,530,995 , no locally raised revenue allocated to the department

The department received multi sectoral conditional grants of 10,967,000 representing 1.2 % of the total amount received in the quarter.

Other central government transfers received in the quarter was 963,572,792 representing 95.8% of the total amount received in the quarter

The department received 29,490,747 as wage for staff in the department .representing 2.9% of the total amount received in quarter.

Reasons for unspent balances on the bank account

- Delays in accessing funds however all funds received in the quarter was spent

Highlights of physical performance by end of the quarter

- 15 CDOs paid monthly salaries for three months
- facilitated quarterly monitoring of PWD groups
- facilitated quartering council meeting for youth council Disability council and women council .
- Procured and distributed aide appliances to PWD
- facilitated preparation and submission quarterly sectoral reports to MGLSD
- 82 FAL instructor paid quarterly facilitation allowance
- 02 PWDs groups supported with IGAs
- facilitated quarterly monitoring of women groups by women council executives

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,252	40,452	41%	24,563	18,678	76%
District Unconditional Grant (Non-Wage)	37,862	15,815	42%	9,466	6,349	67%
District Unconditional Grant (Wage)	39,390	24,637	63%	9,847	12,329	125%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Development Revenues	184,981	73,254	40%	46,245	10,245	22%
District Discretionary Development Equalization Grant	40,981	23,906	58%	10,245	10,245	100%
External Financing	144,000	49,348	34%	36,000	0	0%
Total Revenues shares	283,233	113,706	40%	70,808	28,923	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,390	24,596	62%	9,847	12,329	125%
Non Wage	58,862	15,815	27%	14,716	7,380	50%
Development Expenditure						
Domestic Development	40,981	3,500	9%	10,245	3,500	34%
Donor Development	144,000	49,348	34%	36,000	37,638	105%
Total Expenditure	283,233	93,258	33%	70,808	60,847	86%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		42				
Non Wage		0				
Development Balances		20,406	28%			
Domestic Development		20,406				
Donor Development		0				
Total Unspent		20,447	18%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 6,349,147 as DUCG (Non Wage) representing 67% receipt of what was expected during the quarter and 16.8% of annual budget while 100% of its receipt was spent. DUCG (wage) was receipted at 125% and 31.3% of the quarterly and annual budget respectively and spent. DDEG was receipted amounting to UGX 10,245,252 representing 100% and 24.9% of the quarterly and annual budget respectively and 34.2% of its release was spent. Donor funds was not released but however UGX 37,637,725 was spent arising from Q1 unspent balances.

Reasons for unspent balances on the bank account

Delayed released of funds to the department delayed implementation of some activities such as multi sectoral monitoring.

Highlights of physical performance by end of the quarter

03 DTPC meetings conducted, 01 Quarterly performance report prepared and submitted to MoFPED, 01 BFP prepared and submitted to MoFPED, District Statistical Abstract compiled, 01 quarterly multisectoral monitoring conducted, 01 motor vehicle repaired and serviced, 03 staff paid 03 monthly salaries.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,943	11,934	20%	15,236	5,347	35%
District Unconditional Grant (Non-Wage)	15,063	6,292	42%	3,766	2,526	67%
District Unconditional Grant (Wage)	27,880	5,642	20%	6,970	2,821	40%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	60,943	11,934	20%	15,236	5,347	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	5,642	20%	6,970	2,821	40%
Non Wage	33,063	6,290	19%	8,266	2,840	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,943	11,932	20%	15,236	5,661	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received UCG (NW) worth UGX 2,525,000 reflecting 67% and 16.8% of the quarterly and annual budget respectively. All these were spent plus unspent balance from the previous quarter amounting to a total of 2,840,000 and representing 75.4%. No receipt was realized from LR. The low receipt resulted from both non-release from LR to the department and withheld of wage for one staff whose salaries are now being paid under the finance department.

Vote:575 Dokolo District

Quarter2

Reasons for unspent balances on the bank account

Unspent balance was meant for salaries of one staff whose payment are now under Finance department.

Highlights of physical performance by end of the quarter

Internal Audit prepared 1st Quarter Internal Audit report and submitted to I.A.G and O.A.G in Kampala and Gulu respectively, 01 special audit report prepared and submitted to CAO and 01 staff was paid salaries entitlement for 03 months.

Vote:575 Dokolo District

Quarter2

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:575 Dokolo District

Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some staff had wrong tin numbers which affected their salary payment					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The spares and oils are expensive

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: As per planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The internet data is expensive

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late submission from Heads of departments delays the whole process

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>264,077</i>	<i>208,257</i>	<i>79 %</i>	<i>98,213</i>
<i>Non-Wage Reccurent:</i>	<i>1,304,391</i>	<i>1,035,083</i>	<i>79 %</i>	<i>533,224</i>
<i>GoU Dev:</i>	<i>282,905</i>	<i>24,452</i>	<i>9 %</i>	<i>9,132</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,851,373</i>	<i>1,267,792</i>	<i>68.5 %</i>	<i>640,569</i>

Vote:575 Dokolo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. General rise in the price of commodities which greatly affected the procurement of operational logistics; and					
2. Challenge of learning the operations of PBS, the new reporting and budgeting tool.					
3. Challenge of court cases which created the need for finances for legal fees.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of motor vehicle for operations to carry out regular field monitoring;					
2. Poor agricultural harvest due unfavourable weather conditions which affected local revenue collections.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenge of generating financial reports on the IFMS due set up and configuration problems.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Challenges of set up and configuration affecting the smooth operations of IFMS; and 2. Systems down time and delays in some processes affect smooth operations of IFMS.				
<i>Total For Finance : Wage Rect:</i>	<i>157,112</i>	<i>79,001</i>	<i>50 %</i>		<i>39,500</i>
<i>Non-Wage Reccurent:</i>	<i>83,628</i>	<i>39,373</i>	<i>47 %</i>		<i>18,128</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>240,740</i>	<i>118,374</i>	<i>49.2 %</i>		<i>57,628</i>

Vote:575 Dokolo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of regalia for District Speaker, Deputy Speaker and Clerk to Council.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Low response by service providers and contractors to bid advertisement; and 2. Delay in the procurement process before awarding contracts.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate furniture for offices and Board Room of DSC; 2. Delay in paying retainer fees for 2 members of DSC.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Board is not fully constituted following the death of one member and resignation of another.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The LGPAC was not fully constituted as the term for four (4) members had expired.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding which limits the scope of monitoring activities.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funds to manage Committee activities.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,557</i>	<i>82,792</i>	<i>44 %</i>	<i>40,651</i>
<i>Non-Wage Reccurent:</i>	<i>261,197</i>	<i>119,337</i>	<i>46 %</i>	<i>68,459</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,753</i>	<i>202,129</i>	<i>44.8 %</i>	<i>109,110</i>

Vote:575 Dokolo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More Extension Workers were brought on board.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Staff were promoted to higher rank					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional Fish Fingerlings supplied BY MAAIF Directorate of Fisheries Resources					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from COCTU					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					

Vote:575 Dokolo District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Additional Support from COCTU and MAAIF

Capital Purchases

Output : 018272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement processes

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement processes

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Production and Marketing : Wage Rect:</i>	<i>360,355</i>	<i>179,277</i>	<i>50 %</i>	<i>109,733</i>
<i>Non-Wage Reccurent:</i>	<i>53,092</i>	<i>19,713</i>	<i>37 %</i>	<i>9,690</i>
<i>GoU Dev:</i>	<i>59,606</i>	<i>33,473</i>	<i>56 %</i>	<i>15,482</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>473,054</i>	<i>232,463</i>	<i>49.1 %</i>	<i>134,905</i>

Vote:575 Dokolo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These services were done with support of partners (Off budget support) and DHMT was done using PHC Non wage. Performance on track.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund was released in the 2nd quarter for 2 quarters and performance on track.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were provided in time coupled with voucher plus activities project in the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was on track due to timely release of funds and off budget support from partners.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works have not started due to long procurement processes. However, contract agreement have been signed.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works delayed to start due to long procurement processes.					
Programme : 0883 Health Management and Supervision					

Vote:575 Dokolo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performances on tracks.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance on track due to timely release of funds.					
<i>Total For Health : Wage Rect:</i>	<i>1,503,311</i>	<i>774,452</i>	<i>52 %</i>		<i>406,744</i>
<i>Non-Wage Reccurrent:</i>	<i>194,386</i>	<i>90,199</i>	<i>46 %</i>		<i>43,704</i>
<i>GoU Dev:</i>	<i>165,344</i>	<i>63,173</i>	<i>38 %</i>		<i>63,173</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>84,585</i>	<i>13 %</i>		<i>3,555</i>
<i>Grand Total:</i>	<i>2,513,040</i>	<i>1,012,409</i>	<i>40.3 %</i>		<i>517,175</i>

Vote:575 Dokolo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no particular challenge faced during the quota as all planned revenues were received and spent as planned.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no challenges faced because all revenues planned for the quota were received and spent as planned.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>5,909,271</i>	<i>3,123,714</i>	<i>53 %</i>	<i>1,660,541</i>
<i>Non-Wage Reccurent:</i>	<i>951,741</i>	<i>308,939</i>	<i>32 %</i>	<i>1,677</i>
<i>GoU Dev:</i>	<i>301,868</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,162,880</i>	<i>3,432,653</i>	<i>47.9 %</i>	<i>1,662,218</i>

Vote:575 Dokolo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS is still a major cause of delay in implementing planned activities of the department.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process has been very slow in Dokolo district this year. This project is likely going to delay by the end of the financial year.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District

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
Reasons for over/under performance:	A fleet of nine machines with reduced mechanical impress in reducing efficiency of the machines because repair and service of the machines are not done promptly because of funding gsp.				
<i>Total For Roads and Engineering : Wage Rect:</i>	63,818	28,087	44 %		12,133
<i>Non-Wage Reccurent:</i>	494,875	158,698	32 %		104,797
<i>GoU Dev:</i>	509,133	33,127	7 %		4,576
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,067,827	219,912	20.6 %		121,506

Vote:575 Dokolo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement has led to under spending					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement led to under spending					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement has led to under spending					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of our sector vehicle hindered our field work frequency leading to under spending					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge but under spending is due to in ability to attend continuous professional development and enhancement training due to busy office schedules last quarter.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procurement of service providers leading to under spending.

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payment could not be made as defects period extended

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procurement of service providers leading to under spending.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement has affected planned expenditure.

<i>Total For Water : Wage Rect:</i>	<i>38,033</i>	<i>9,241</i>	<i>24 %</i>	<i>5,574</i>
<i>Non-Wage Reccurrent:</i>	<i>45,374</i>	<i>17,004</i>	<i>37 %</i>	<i>7,660</i>
<i>GoU Dev:</i>	<i>430,505</i>	<i>18,733</i>	<i>4 %</i>	<i>8,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,912</i>	<i>44,977</i>	<i>8.8 %</i>	<i>21,483</i>

Vote:575 Dokolo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to access funds through IFMS system.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing fund through IFMS. Dry weather spell.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rate of deforestation due to increasing needs for firewood and land for agriculture with no due regards for sustainable environmental management.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Climate change effects forcing community to seek farming in wetlands hence causing rising degradation.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of effective action by stakeholders in protecting sensitive environmental areas.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding level for ENR Sector; Poor community attitude towards sustainable environmental management.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:575 Dokolo District

Quarter2

Reasons for over/under performance:		Cases of rising land conflicts		
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Poor physical planning in rural growth centers; low funding for physical planning sub sectors.		
<i>Total For Natural Resources : Wage Rect:</i>	56,085	36,402	65 %	18,201
<i>Non-Wage Reccurent:</i>	23,992	4,996	21 %	2,248
<i>GoU Dev:</i>	50,000	29,167	58 %	12,500
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	130,077	70,564	54.2 %	32,949

Vote:575 Dokolo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate number of staff in the department especially at district level , there only two position substantially filed out of five positions					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: SUPPORT AND PARTICIPATION OF CSO AND IMPLEMENTING PARTNERS IN HANDLING CHILD ABUSE CASES					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: TIMELY RELEASE OF FUNDS					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underperformance was due to non release of fund by UWEP secretariat and late release of funds by NUSAF3					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to the sector to facilitate the activities in the sector					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released during the quarter					
Output : 108108 Children and Youth Services					
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Vote:575 Dokolo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: no reliable means of transport for the project coordinator

Output : 108109 Support to Youth Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds , out puts were achived as planned

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: quarter output achived as planned

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Quater's output achived as planned.

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

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Reasons for over/under performance: Delays in accessing of both operations funds and project funds.

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>50,761</i>	<i>41 %</i>	<i>25,380</i>
<i>Non-Wage Reccurent:</i>	<i>1,897,360</i>	<i>1,011,987</i>	<i>53 %</i>	<i>974,008</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,030,275</i>	<i>1,062,747</i>	<i>52.3 %</i>	<i>999,388</i>

Vote:575 Dokolo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed guidelines from NPA and Inadequate funds to conduct the activity.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed released of funds for the activity.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Introduction of new system (PBS). This caused delayed in submission as some HoDs are still catching up with the new system.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of activity fund.					
Capital Purchases					
Output : 138372 Administrative Capital					
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Vote:575 Dokolo District**Quarter2**

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Reasons for over/under performance: No major challenge.

<i>Total For Planning : Wage Rect:</i>	<i>39,390</i>	<i>24,596</i>	<i>62 %</i>	<i>12,329</i>
<i>Non-Wage Reccurent:</i>	<i>58,862</i>	<i>15,815</i>	<i>27 %</i>	<i>7,380</i>
<i>GoU Dev:</i>	<i>40,981</i>	<i>3,500</i>	<i>9 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>144,000</i>	<i>49,348</i>	<i>34 %</i>	<i>37,638</i>
<i>Grand Total:</i>	<i>283,233</i>	<i>93,258</i>	<i>32.9 %</i>	<i>60,847</i>

Vote:575 Dokolo District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
<i>Total For Internal Audit : Wage Rect:</i>	27,880	5,642	20 %		2,821
<i>Non-Wage Reccurent:</i>	33,063	6,290	19 %		2,840
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,943	11,932	19.6 %		5,661

Vote:575 Dokolo District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				382,371	152,778
Sector : Agriculture				16,124	4,290
Programme : District Production Services				16,124	4,290
Capital Purchases					
Output : Administrative Capital				6,124	0
Item : 312202 Machinery and Equipment					
Administrative Capital	Central Ward	District Discretionary Development Equalization Grant		0	0
Procurement of Power point projector and Lap Top Computer	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		6,124	0
Output : Plant clinic/mini laboratory construction				10,000	4,290
Item : 312202 Machinery and Equipment					
Purchase of Medical Equipments for plant clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		5,000	2,500
Item : 312203 Furniture & Fixtures					
Purchase of Desks, Chairs, Buckets for plant Clinic	Central Ward Production Department	Sector Conditional Grant (Non-Wage)		3,000	1,000
Item : 312302 Intangible Fixed Assets					
Establishments of Plant Clinics	Central Ward District Headquarters	Sector Conditional Grant (Non-Wage)		2,000	790
Sector : Works and Transport				0	62,345
Programme : District, Urban and Community Access Roads				0	62,345
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	57,119
Item : 263104 Transfers to other govt. units (Current)					
URF Urban road maintenance transfer	Eastern Ward	Other Transfers from Central Government		0	32,119
Maintenance of Dokolo Town Council Roads	Central Ward Abur road	Multi-Sectoral Transfers to LLGs_NonWage		0	25,000

Vote:575 Dokolo District

Quarter2

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

Vote:575 Dokolo District

Quarter2

Payment of retention for construction of a drainable latrine at Angwecibange PS	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	0	0
Supply of three seater desks to Abenyo PS	Central Ward Iguli Primary Svh	Sector Development Grant	0	0
Programme : Secondary Education			42,086	19,524
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,086	19,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Progressive SS	Western Ward Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	7,040	6,731
St John Bosco SS	Eastern Ward St John Bosco SS	Sector Conditional Grant (Non-Wage)	35,046	12,793
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			70,162	10,555
Programme : Primary Healthcare			70,162	10,555
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,162	10,555
Item : 263104 Transfers to other govt. units (Current)				
Dokolo HC IV	Northern Ward Dokolo HC IV	District Unconditional Grant (Non-Wage)	0	10,555
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	70,162	10,555
Sector : Water and Environment			1,477	0
Programme : Rural Water Supply and Sanitation			1,477	0
Capital Purchases				
Output : Spring protection			1,079	0
Item : 312104 Other Structures				
Spring protection	Western Ward Anok	Sector Development Grant	1,079	0
Output : Borehole drilling and rehabilitation			398	0
Item : 312104 Other Structures				

Vote:575 Dokolo District**Quarter2**

Payment for retention for rehabilitations FY 2016/2017 at Acengryeny	Central Ward Acengryeny	Sector Development Grant	398	0
Sector : Public Sector Management			86,943	0
Programme : District and Urban Administration			86,943	0
Capital Purchases				
Output : Administrative Capital			86,943	0
Item : 312101 Non-Residential Buildings				
Completion of Production and Natural Resources Office Block	Central Ward District Headquarters	District Discretionary Development Equalization Grant	86,943	0
LCIII : Okwongodul			515,953	18,154
Sector : Works and Transport			479,133	4,852
Programme : District, Urban and Community Access Roads			479,133	4,852
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,852
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Aneralibi	Other Transfers from Central Government	0	4,852
Capital Purchases				
Output : Rural roads construction and rehabilitation			479,133	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of LCS pavement	Aneralibi	Sector Development Grant	0	0
Detailed design of low cost sealed roads	Aneralibi Acandyang - Oturorao road	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of detailed design of low cost sealing design works and conducting Annual District Road Inventory and Codition Survey (ADRICS)	Aneralibi Acandyang - Oturorao road	Sector Development Grant	11,133	0
RTI Project supervision	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Low cost sealing of Acandyang - Oturorao 1.5 kms	Okwongodul Acandyang - Oturorao	Sector Development Grant	440,000	0
Low Cost Sealing of Acandyang- Oturorao road	Aneralibi Acandyang- Oturorao road	Sector Development Grant	0	0

Vote:575 Dokolo District**Quarter2**

Sector : Education			28,755	10,590
Programme : Pre-Primary and Primary Education			28,755	10,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,755	10,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ageni PS	Ageni Ageni PS	Sector Conditional Grant (Non-Wage)	9,101	3,145
Aneralibi PS	Aneralibi Aneralibi PS	Sector Conditional Grant (Non-Wage)	5,420	2,089
Apenyoweo PS	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Non-Wage)	8,182	3,080
Okwongodul PS	Okwongodul Okwongodul PS	Sector Conditional Grant (Non-Wage)	6,051	2,277
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
30 three seater desks supplies to Apenyoweo P/S	Apenyoweo Apenyoweo Primary School	District Discretionary Development Equalization Grant	0	0
Sector : Health			3,151	2,712
Programme : Primary Healthcare			3,151	2,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	2,712
Item : 263104 Transfers to other govt. units (Current)				
Anyacoto HC II	Anyacoto Anyacoto HC II	District Unconditional Grant (Non-Wage)	0	2,712
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Sector : Water and Environment			4,915	0
Programme : Rural Water Supply and Sanitation			4,915	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,915	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Amari	Anyacoto Amari	Sector Development Grant	3,417	0
Borehole drilling and installation of hand pump FY 2017/18	Okwongodul Barayom	Sector Development Grant	0	0
Payment for retention for rehabilitations FY 2016/2017 at Obelower	Anyacoto Obelower	Sector Development Grant	398	0

Vote:575 Dokolo District

Quarter2

Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Okwongodul Primary School	Okwongodul Okwongodul Primary School	Sector Development Grant	1,100	0
LCIII : Amwoma			133,146	25,856
Sector : Works and Transport			0	4,749
Programme : District, Urban and Community Access Roads			0	4,749
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,749
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adag Woo	Other Transfers from Central Government	0	4,749
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Iguli-Amwoma road	Adag Woo	Other Transfers from Central Government	0	0
URF Swamp filling of Regorego-Yodak road	Akolodong RegoregoYodak road 2.6km	Other Transfers from Central Government	0	0
URF emergency swamp filling of Yodak-Rwakitura road 2km swamp	Akolodong Yodak swamp	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Spot graveling of Iguli-Amwoma-Bardege road	Iguli	Sector Development Grant	0	0
Payment for spot graveling of Iguli-Amwoma road 4km by Amononeno Investment Limited	Iguli Iguli, Adag Woo	Sector Development Grant	0	0
Sector : Education			55,604	18,395
Programme : Pre-Primary and Primary Education			29,265	10,207
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,265	10,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aburcero PS	Aburcero Aburcero PS	Sector Conditional Grant (Non-Wage)	6,690	2,293
Akolodong PS	Akolodong Akolodong PS	Sector Conditional Grant (Non-Wage)	7,810	2,583
Amwoma PS	Amwoma Amwoma PS	Sector Conditional Grant (Non-Wage)	6,740	2,800

Vote:575 Dokolo District

Quarter2

Iguli PS	Iguli Iguli PS	Sector Conditional Grant (Non-Wage)	8,025	2,531
Programme : Secondary Education			26,339	8,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,339	8,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iguli Girls SS	Iguli Iguli Girls SS	Sector Conditional Grant (Non-Wage)	26,339	8,188
Sector : Health			3,151	2,712
Programme : Primary Healthcare			3,151	2,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	2,712
Item : 263104 Transfers to other govt. units (Current)				
Amwoma HC II	Amwoma Amwoma HC II	District Unconditional Grant (Non-Wage)	0	2,712
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Sector : Water and Environment			74,392	0
Programme : Rural Water Supply and Sanitation			74,392	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Spring protection at Okerkok	Aburcero Okerkok	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			64,392	0
Item : 312104 Other Structures				
Borehole siting, drilling and Test Pumping of production welll at Acukere	Amwoma Acukere	Sector Development Grant	28,000	0
Payment for retention for rehabilitations FY 2016/2017 at Acukere	Amwoma Acukere	Sector Development Grant	398	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ayago	Adag Woo Ayago	Sector Development Grant	1,100	0
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Baronger	Aburcero Baronger	Sector Development Grant	11,894	0
Rehabilitation of borehole, assessment and water quality surveillance	Aburcero Okerkok	District Discretionary Development Equalization Grant	0	0

Vote:575 Dokolo District**Quarter2**

Borehole siting, drilling and hand pump installation at Oringopala	Adag Woo Oringpala	Sector Development Grant	23,000	0
Output : Construction of piped water supply system			4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention for the design of Awmoma piped water scheme FY 2016/2017	Amwoma Awmoma piped water scheme	Sector Conditional Grant (Non-Wage)	4,000	0
LCIII : Okwalongwen			135,584	61,853
Sector : Works and Transport			0	9,490
Programme : District, Urban and Community Access Roads			0	9,490
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,200
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Okwalongwen	Other Transfers from Central Government	0	6,200
Output : District Roads Maintenance (URF)			0	3,290
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Bata-Otuboi road	Okwalongwen	Other Transfers from Central Government	0	0
Emergency work assessment of Abakuli-Adagnyeko road	Okwalongwen Abakuli-Adagnyeko road	Sector Conditional Grant (Non-Wage)	0	3,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Adagnyeko-Abakuli road	Adagnyeko	Sector Development Grant	0	0
Bata-Otuboi road	Aderolongo	Sector Development Grant	0	0
Sector : Education			97,738	31,742
Programme : Pre-Primary and Primary Education			55,194	15,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,094	15,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	6,360	2,158
Adagnyeko PS	Aderolongo Adagnyeko PS	Sector Conditional Grant (Non-Wage)	6,590	2,082
Aderolongo PS	Aderolongo Aderolongo PS	Sector Conditional Grant (Non-Wage)	6,807	1,977

Vote:575 Dokolo District**Quarter2**

Akwanga PS	Akwanga Akwanga PS	Sector Conditional Grant (Non-Wage)	7,716	2,607
Awiealem PS	Aluti Awiealem PS	Sector Conditional Grant (Non-Wage)	8,147	2,814
Bata PS	Aderolongo Bata PS	Sector Conditional Grant (Non-Wage)	7,422	1,701
Okwalongwen PS	Okwalongwen Okwalongwen PS	Sector Conditional Grant (Non-Wage)	7,051	2,545
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Awiealem PS	Aluti Awiealem PS	District Discretionary Development Equalization Grant	0	0
Payment of retention for the construction of a drainable latrine at Bata PS	Aluti Bata PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Payment of retention for supply of three seater desks to Akwanga P/S	Akwanga Akwanga P/S	District Discretionary Development Equalization Grant	0	0
70 three seater desks supplied to Akwanga primary school	Akwanga Akwanga primary school	Sector Development Grant	5,100	0
Payment of retention, roll overs, investment service cost and supervision of supplies to Akwanaga PS, Adeknino PS, Apenyoweo PS and Atabu PS	Akwanga Akwanga PS	Sector Development Grant	0	0
Programme : Secondary Education			42,544	15,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,544	15,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata SS	Aderolongo Bata SS	Sector Conditional Grant (Non-Wage)	42,544	15,858
Sector : Health			3,151	20,622
Programme : Primary Healthcare			3,151	20,622
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	2,712
Item : 263104 Transfers to other govt. units (Current)				

Vote:575 Dokolo District**Quarter2**

Abalang HC II	Abalang Abalang HC II	District Unconditional Grant (Non-Wage)	0	2,712
Abalang HC II	Abalang Abalang HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	17,910
Item : 312102 Residential Buildings				
Twin staff house construction at Abalang HC II	Abalang Abalang HC II	District Discretionary Development Equalization Grant	0	17,910
Sector : Water and Environment			34,695	0
Programme : Rural Water Supply and Sanitation			34,695	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,695	0
Item : 312104 Other Structures				
Rehabilitation of borehole, assessment and water quality surveillance	Abalang Acori	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adagdede	Akwanga Adagdede	Sector Development Grant	1,100	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Akwanga Adagdede	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Adwongdokinyom	Akwanga Adwongwor	Sector Development Grant	23,000	0
Payment of the balance for construction of boreholes FY 2016/2017 at Awelomer	Aluti Awelomer	Sector Development Grant	8,395	0
Rehabilitation of borehole, assessment and water quality surveillance	Okwalongwen Baradanga	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Ocila	Abalang Ocila	Sector Development Grant	1,100	0
LCIII : Dokolo			90,991	22,056
Sector : Works and Transport			0	4,500
Programme : District, Urban and Community Access Roads			0	4,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,500
Item : 263104 Transfers to other govt. units (Current)				

Vote:575 Dokolo District**Quarter2**

CAR bottleneck fixing	Awiri	Other Transfers from Central Government	0	4,500
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Abakuli-Adagnyeko, Acandyang-Otutorao, Bata-Adwoki, Alwitmac-Asalim, Ilong-Awei roads	Awiri Selected district roads	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Alwitmac-Awiri road	Awiri	Sector Development Grant	0	0
Sector : Education			78,807	14,844
Programme : Pre-Primary and Primary Education			61,340	11,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,340	11,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abenyo PS	Abenyo Abenyo PS	Sector Conditional Grant (Non-Wage)	6,982	1,884
Abyece PS	Acanpii Abyece PS	Sector Conditional Grant (Non-Wage)	5,269	1,435
Alenga PS	Acanpii Alenga PS	Sector Conditional Grant (Non-Wage)	8,247	2,755
Awiri PS	Awiri Awiri PS	Sector Conditional Grant (Non-Wage)	8,771	2,904
Igar PS	Adagmon Igar PS	Sector Conditional Grant (Non-Wage)	7,070	2,388
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Construction of 05 stance drianable toilet at Alenga PS	Alenga Alenga PS	Sector Development Grant	25,000	0
Payment of retentions, variations and roll overs and investment service costs for the construction works at Dokolo Girls SS, Adagnyeko PS, Ageni PS and Abalangb Modern PS	Adagmon Dokolo Girls SS	Sector Development Grant	0	0
Programme : Secondary Education			17,467	3,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,467	3,478
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:575 Dokolo District**Quarter2**

Dokolo SS	Adagmon Dokolo SS	Sector Conditional Grant (Non-Wage)	17,467	3,478
Sector : Health			3,151	2,712
Programme : Primary Healthcare			3,151	2,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,151	2,712
Item : 263104 Transfers to other govt. units (Current)				
Awiri HC II	Awiri Awiri HC II	District Unconditional Grant (Non-Wage)	0	2,712
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Sector : Water and Environment			9,034	0
Programme : Rural Water Supply and Sanitation			9,034	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,034	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Abarlela	Alenga Abarlela	Sector Development Grant	1,100	0
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Alyet	Abenyo Alyet	Sector Development Grant	3,417	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Apala	Anangogwec Apala	Sector Development Grant	1,100	0
Payment for retentions for drilling boreholes in FY 2016/2017 at Dokolo Girls SS	Adagmon Dokolo Girls SS	Sector Development Grant	3,417	0
LCIII : Adeknino			311,178	44,182
Sector : Works and Transport			0	24,820
Programme : District, Urban and Community Access Roads			0	24,820
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,820
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adeknino	Other Transfers from Central Government	0	4,820
Output : District Roads Maintenance (URF)			0	20,000
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Ilong-Adeknino-Awei road 10km (District Road)	Ajiba	Other Transfers from Central Government	0	20,000

Vote:575 Dokolo District**Quarter2**

Sector : Education			110,928	10,241
<i>Programme : Pre-Primary and Primary Education</i>			110,928	10,241
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,619	10,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang Modern PS	Awelo Abalang Modern PS	Sector Conditional Grant (Non-Wage)	5,764	2,158
Adeknino PS	Ajiba Adeknino PS	Sector Conditional Grant (Non-Wage)	7,781	2,629
Apewotneki PS	Adwong Owor Apewotneki PS	Sector Conditional Grant (Non-Wage)	8,542	3,192
Bata Ebwol PS	Aridi Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	6,532	2,262
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			82,309	0
Item : 312101 Non-Residential Buildings				
A three class room block with an office constucted at Bata Ebwol PS	Aridi Bata Ebwol Primary school	Sector Development Grant	82,309	0
<i>Output : Provision of furniture to primary schools</i>			0	0
Item : 312203 Furniture & Fixtures				
30 three seater desks supplied to Adeknino P/S	Adeknino Adeknino Primary School	District Discretionary Development Equalization Grant	0	0
70 threee seater desks supplied to Bataebwol Primary school	Aridi Bataebwol Primary school	Sector Development Grant	0	0
Sector : Health			3,151	2,712
<i>Programme : Primary Healthcare</i>			3,151	2,712
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,151	2,712
Item : 263104 Transfers to other govt. units (Current)				
Awelo HC II	Awelo Awelo HC II	District Unconditional Grant (Non-Wage)	0	2,712
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Sector : Water and Environment			47,100	6,409
<i>Programme : Rural Water Supply and Sanitation</i>			47,100	6,409
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			47,100	6,409

Vote:575 Dokolo District**Quarter2**

Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Adyangotoo	Aridi Adyangotoo	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Owor	Adwong Owor Owor	Sector Development Grant	23,000	0
Borehole drilling and hand pump installation at Telela	Adeknino Telela	Sector Development Grant	23,000	6,409
Sector : Public Sector Management			150,000	0
Programme : District and Urban Administration			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Construction of Sub county office block at Adeknino Sub county	Adeknino	Transitional Development Grant	150,000	0
LCIII : Kangai			206,991	967,857
Sector : Works and Transport			0	24,800
Programme : District, Urban and Community Access Roads			0	24,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,800
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Adwila	Other Transfers from Central Government	0	4,800
Output : District Roads Maintenance (URF)			0	20,000
Item : 263101 LG Conditional grants (Current)				
URF Routine Mechanized Maintenance of Angwenya-Aneralibi-Akuli road 13km (District Road)	Angwenya	Other Transfers from Central Government	0	20,000
Routine Mechanized Maintenance of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction road	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Spot graveling of Kangai-Kwera Junction	Akurolango Kangai-Kwera Junction	Sector Development Grant	0	0
Sector : Education			107,153	24,577
Programme : Pre-Primary and Primary Education			45,393	15,070
Lower Local Services				

Vote:575 Dokolo District**Quarter2**

Output : Primary Schools Services UPE (LLS)			45,393	15,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwila Modern PS	Adwila Adwila Modern PS	Sector Conditional Grant (Non-Wage)	6,353	2,131
Aliwok PS	Ayuni Aliwok PS	Sector Conditional Grant (Non-Wage)	6,475	2,196
Amatiburu PS	Chwagere Amatiburu PS	Sector Conditional Grant (Non-Wage)	5,137	1,584
Angai PS	Akurolango Angai PS	Sector Conditional Grant (Non-Wage)	6,970	2,355
Angwenya PS	Angwenya Angwenya PS	Sector Conditional Grant (Non-Wage)	7,838	2,643
Ilong PS	Akurolango Ilong PS	Sector Conditional Grant (Non-Wage)	7,063	2,491
Oyirogole PS	Angwenya Oyirogole PS	Sector Conditional Grant (Non-Wage)	5,556	1,670
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Angwenya PS	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			61,760	9,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,760	9,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai SS	Angwenya Kangai SS	Sector Conditional Grant (Non-Wage)	61,760	9,507
Sector : Health			7,126	4,631
Programme : Primary Healthcare			7,126	4,631
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,126	4,631
Item : 263104 Transfers to other govt. units (Current)				
Kangai HC III	Akurolango Kangai HC III	District Unconditional Grant (Non-Wage)	0	4,631
Kangai HC III	Akurolango Kangai HC III	Sector Conditional Grant (Non-Wage)	7,126	4,631
Sector : Water and Environment			92,712	10,484
Programme : Rural Water Supply and Sanitation			92,712	10,484
Capital Purchases				

Vote:575 Dokolo District**Quarter2**

Output : Construction of public latrines in RGCs			10,612	10,484
Item : 312104 Other Structures				
Payment for the balance for construction drainable toilet FY2016/2017 at Adwila Modern P/S	Adwila Adwila P/S	Sector Development Grant	10,612	10,484
Output : Borehole drilling and rehabilitation			47,100	0
Item : 312104 Other Structures				
Borehole drilling and installation at Abongorwot Central North	Ayuni Acogodano	Sector Development Grant	23,000	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Akurolango Alela	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Ayuni Aliwok	District Discretionary Development Equalization Grant	0	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Obete memorial Voc training school	Chwagere Obete memorial Voc training school	Sector Development Grant	1,100	0
Borehole siting, drilling and hand pump installation at Ocekikot 'B'	Angwenya Ocekikot 'B'	Sector Development Grant	23,000	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Chwagere Okwor	District Discretionary Development Equalization Grant	0	0
Output : Construction of piped water supply system			35,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Detailed Engineering design at Kangai	Akurolango Kangai Rural Growth Centre	Sector Conditional Grant (Non-Wage)	35,000	0
Sector : Social Development			0	903,365
Programme : Community Mobilisation and Empowerment			0	903,365
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	903,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Ayuni APITA , OPERON, AYUNI AND ADARI WATERSHADE	Other Transfers from Central Government	0	903,365
LCIII : Batta			212,598	50,541
Sector : Works and Transport			0	9,156
Programme : District, Urban and Community Access Roads			0	9,156

Vote:575 Dokolo District**Quarter2**

Lower Local Services			
Output : Community Access Road Maintenance (LLS)		0	4,500
Item : 263104 Transfers to other govt. units (Current)			
CAR bottleneck fixing	Alapata	Other Transfers from Central Government	0 4,500
Output : District Roads Maintenance (URF)		0	4,656
Item : 263101 LG Conditional grants (Current)			
Opening of Beibil-Barlela road	Barlela Amwoma and Batta sub counties	Sector Conditional Grant (Non-Wage)	0 1,661
Emergency road works assessment on all district roads damaged by flood	Alapata Batta-Otuboi road among others	Sector Conditional Grant (Non-Wage)	0 2,995
Capital Purchases			
Output : Rural roads construction and rehabilitation		0	0
Item : 312103 Roads and Bridges			
Culvert work on Bata-Adwoki road	Atabu	Sector Development Grant	0 0
Sector : Education		162,679	29,490
Programme : Pre-Primary and Primary Education		131,782	12,551
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		37,403	12,551
Item : 263367 Sector Conditional Grant (Non-Wage)			
Adip PS	Bardege Adip PS	Sector Conditional Grant (Non-Wage)	6,100 1,972
Alapata PS	Alapata Alapata PS	Sector Conditional Grant (Non-Wage)	9,841 3,311
Atabu PS	Atabu Atabu PS	Sector Conditional Grant (Non-Wage)	9,439 3,183
Barlela PS	Barlela Barlela PS	Sector Conditional Grant (Non-Wage)	6,159 2,091
Teyao PS	Teyao Teyao PS	Sector Conditional Grant (Non-Wage)	5,865 1,994
Capital Purchases			
Output : Classroom construction and rehabilitation		82,309	0
Item : 312101 Non-Residential Buildings			
A three class room block with an office constructed at Alapata PS	Alapata Alapata Primary School	Sector Development Grant	82,309 0
Output : Latrine construction and rehabilitation		0	0
Item : 312101 Non-Residential Buildings			

Vote:575 Dokolo District

Quarter2

Supply of desks Alapata PS	Alapata Alapata PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			12,070	0
Item : 312203 Furniture & Fixtures				
71 three seater desks supplied to Alapata PS	Alapata Alapata primary school	Sector Development Grant	12,070	0
35 three seater desks supplied to Atabu P/S	Atabu Atabu Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			30,897	16,939
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,897	16,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bata Modern SS	Alapata Bata Modern SS	Sector Conditional Grant (Non-Wage)	30,897	16,939
Sector : Health			13,427	10,055
Programme : Primary Healthcare			13,427	10,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,427	10,055
Item : 263104 Transfers to other govt. units (Current)				
Alapata HC II	Alapata Alapata HC II	District Unconditional Grant (Non-Wage)	0	2,712
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Alapata HC II	Teyao Alapata HC II	Sector Conditional Grant (Non-Wage)	0	2,712
Atabu HC II	Atabu Atabu HC II	District Unconditional Grant (Non-Wage)	0	2,712
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Bata HC III	Teyao Bata HC III	District Unconditional Grant (Non-Wage)	0	2,316
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	7,126	2,316
Batta HC III	Teyao Batta HC III	District Unconditional Grant (Non-Wage)	0	2,315
Batta HC III	Teyao Batta HC III	Sector Conditional Grant (Non-Wage)	0	2,315

Vote:575 Dokolo District**Quarter2**

Sector : Water and Environment			36,492	1,840
Programme : Rural Water Supply and Sanitation			36,492	1,840
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	1,840
Item : 312104 Other Structures				
Construction of 2-Stance Flush toilet with Urinals at Batta Daily Market	Abyenek Batta Daily Market	Sector Development Grant	17,000	1,840
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Spring protection at Akwen	Atabu Akwen	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			13,492	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2016/2017 at Akatakwi	Abyenek Akatakwi	Sector Development Grant	3,417	0
Payment for retention for rehabilitations FY 2016/2017 at Anyomoranga	Alapata Anyomoranga	Sector Development Grant	398	0
Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Atabu Atabu H/CII	District Discretionary Development Equalization Grant	0	0
Payment for Additional work for drilling and installation of 2 deep boreholes FY 2016/2017 at Atabu PAG	Atabu Atabu PAG	Sector Development Grant	8,577	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Bata modern ss	Abyenek Bata modern ss	Sector Development Grant	1,100	0
LCIII : Agwata			160,807	57,914
Sector : Agriculture			10,000	1,630
Programme : District Production Services			10,000	1,630
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	1,630
Item : 312301 Cultivated Assets				
Establishment of 02 Cage Fishing through Fish breeding Stocks	Kachung Kachung	Sector Conditional Grant (Non-Wage)	10,000	1,630
Sector : Works and Transport			0	6,349
Programme : District, Urban and Community Access Roads			0	6,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,349

Vote:575 Dokolo District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Tetugo	Other Transfers from Central Government	0	6,349
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance of Agwata-Amac border	Amuda	Other Transfers from Central Government	0	0
Sector : Education			114,478	38,800
Programme : Pre-Primary and Primary Education			57,604	17,996
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,604	17,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acoto PS	Acoto Acoto PS	Sector Conditional Grant (Non-Wage)	6,445	2,008
Adwoki PS	Acoto Adwoki PS	Sector Conditional Grant (Non-Wage)	6,956	2,131
Agwata PS	Amuda Agwata PS	Sector Conditional Grant (Non-Wage)	9,482	3,192
Alyecjuk PS	Alyecjuk Alyecjuk PS	Sector Conditional Grant (Non-Wage)	6,596	2,151
Amuda PS	Amuda Amuda PS	Sector Conditional Grant (Non-Wage)	6,288	2,134
Awerowot PS	Agwiciri Awerowot PS	Sector Conditional Grant (Non-Wage)	7,094	1,394
Kachung PS	Kachung Kachung PS	Sector Conditional Grant (Non-Wage)	8,649	2,916
Tetugo PS	Tetugo Tetugo PS	Sector Conditional Grant (Non-Wage)	6,094	2,070
Programme : Secondary Education			56,874	20,804
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,874	20,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata SS	Amuda Agwata SS	Sector Conditional Grant (Non-Wage)	56,874	20,804
Sector : Health			25,445	11,135
Programme : Primary Healthcare			25,445	11,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,168	3,792
Item : 263101 LG Conditional grants (Current)				

Vote:575 Dokolo District

Quarter2

Transfer to Amuda HC II (NGO)	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	0
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	District Unconditional Grant (Non-Wage)	0	3,792
Transfer to Amuda HC II NGO NW	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	15,168	3,792
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,277	7,343
Item : 263104 Transfers to other govt. units (Current)				
Agwata HC III	Adwoki Agwata HC III	District Unconditional Grant (Non-Wage)	0	4,631
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	7,126	4,631
Kachung HC II	Kachung Kachung HC II	District Unconditional Grant (Non-Wage)	0	2,712
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Kachung HC II (Placenta Pit Construction)	Kachung Kachung HC II	District Discretionary Development Equalization Grant	0	0
Kachung HC II (VIP Latrine Construction for staff)	Kachung kachung HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			10,883	0
Programme : Rural Water Supply and Sanitation			10,883	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,388	0
Item : 312104 Other Structures				
Payment of Retention for construction of Drainable latrines at Olweny housing Estates	Amuda Olweny Housing Estates	Sector Development Grant	1,388	0
Output : Borehole drilling and rehabilitation			9,495	0
Item : 312104 Other Structures				
Payment for the balance for Drilling of Deep borehole at Anoki	Amuda Anoki	Sector Development Grant	8,395	0
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Omukuceke	Amuda Omukuceke	Sector Development Grant	1,100	0

Vote:575 Dokolo District**Quarter2**

Rehabilitation of borehole, assessment and water quality surveillance FY 2017/18	Tetugo Tetugu	District Discretionary Development Equalization Grant	0	0
LCIII : Kwera			92,190	35,544
Sector : Works and Transport			0	3,800
Programme : District, Urban and Community Access Roads			0	3,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,800
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Apyennyang	Other Transfers from Central Government	0	3,800
Sector : Education			83,964	27,113
Programme : Pre-Primary and Primary Education			23,207	8,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,207	8,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anwangi PS	Oyeng Opere Anwangi PS	Sector Conditional Grant (Non-Wage)	7,817	3,568
Apyennyang PS	Apyennyang Apyennyang PS	Sector Conditional Grant (Non-Wage)	8,183	2,503
Kwera PS	Agoga Kwera PS	Sector Conditional Grant (Non-Wage)	7,207	2,431
Programme : Secondary Education			60,757	18,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,757	18,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera SS	Anwangi Kwera SS	Sector Conditional Grant (Non-Wage)	60,757	18,612
Sector : Health			7,126	4,631
Programme : Primary Healthcare			7,126	4,631
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,126	4,631
Item : 263104 Transfers to other govt. units (Current)				
Kwera HC III	Anwangi Kwera HC III	District Unconditional Grant (Non-Wage)	0	4,631
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	7,126	4,631
Sector : Water and Environment			1,100	0

Vote:575 Dokolo District**Quarter2**

Programme : Rural Water Supply and Sanitation			1,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,100	0
Item : 312104 Other Structures				
Payment for retentions for drilling and Installation boreholes in FY 2015/2016 at Anywalacut	Anwangi Anywalacut	Sector Development Grant	1,100	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Feasibility study	Anwangi Abuli Rural growth Center	Sector Development Grant	0	0
LCIII : Adok			113,954	27,538
Sector : Works and Transport			0	4,301
Programme : District, Urban and Community Access Roads			0	4,301
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,301
Item : 263104 Transfers to other govt. units (Current)				
CAR bottleneck fixing	Bardyang	Other Transfers from Central Government	0	4,301
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised maintenance of Amonoloco-Amunamun road	Amonoloco Amonoloco- Amunamun road	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Amonoloco - Amunamun road 15km	Amonoloco Amonoloco- Amunamun road 15km	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance of Apyee-Owiny road	Apyee Apyee-Owiny road	Other Transfers from Central Government	0	0
Sector : Education			83,553	17,813
Programme : Pre-Primary and Primary Education			83,553	17,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,553	17,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok PS	Adok Adok PS	Sector Conditional Grant (Non-Wage)	6,800	2,143
Adwala Central PS	Amunamun Adwala Central PS	Sector Conditional Grant (Non-Wage)	6,330	1,485

Vote:575 Dokolo District

Quarter2

Amonoloco PS	Amonoloco Amonoloco PS	Sector Conditional Grant (Non-Wage)	6,518	1,713
Amunamun PS	Amunamun Amunamun PS	Sector Conditional Grant (Non-Wage)	9,848	3,311
Apye PS	Apye Apye PS	Sector Conditional Grant (Non-Wage)	9,460	2,258
Bardyang PS	Bardyang Bardyang PS	Sector Conditional Grant (Non-Wage)	7,415	2,541
Hassa Memmorial PS	Bardyang Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	7,314	2,474
Odeo PS	Adok Odeo PS	Sector Conditional Grant (Non-Wage)	4,867	1,889
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a drainable latrine at Adok PS	Adok Adok PS	District Discretionary Development Equalization Grant	0	0
Payment of retention for construction of a drainable latrine at Amonoloco PS	Amonoloco Amonoloco PS	District Discretionary Development Equalization Grant	0	0
Construction of 05 stance drianable toilet at Amonolocoo PS	Amonoloco Amonolocoo PS	Sector Development Grant	25,000	0
Payment of retention for construction of a drainable latrine at Odeo PS	Amunamun Odeo PS	District Discretionary Development Equalization Grant	0	0
Sector : Health			6,301	5,424
Programme : Primary Healthcare			6,301	5,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,301	5,424
Item : 263104 Transfers to other govt. units (Current)				
Adok HC II	Adok Adok HC II	District Unconditional Grant (Non-Wage)	0	2,712
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Bardyang HC II	Amunamun Bardyang HC II	District Unconditional Grant (Non-Wage)	0	2,712
Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	3,151	2,712
Sector : Water and Environment			24,100	0
Programme : Rural Water Supply and Sanitation			24,100	0

Vote:575 Dokolo District**Quarter2**

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