
Vote: 575 Dokolo District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2013/14. 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:

Chief Administrative Officer, Dokolo District

Date: 16/10/2014

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

Vote: 575 Dokolo District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	57,145	53%
2a. Discretionary Government Transfers	1,450,562	722,615	50%
2b. Conditional Government Transfers	10,868,314	5,321,372	49%
2c. Other Government Transfers	2,167,986	1,644,553	76%
3. Local Development Grant	681,481	340,741	50%
4. Donor Funding	650,000	120,040	18%
Total Revenues	15,926,329	8,206,465	52%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,902,503	965,376	814,220	51%	43%	84%
2 Finance	108,433	52,484	26,330	48%	24%	50%
3 Statutory Bodies	376,683	143,530	143,474	38%	38%	100%
4 Production and Marketing	1,223,614	596,177	577,127	49%	47%	97%
5 Health	2,480,737	971,807	794,771	39%	32%	82%
6 Education	6,147,984	3,085,094	2,996,551	50%	49%	97%
7a Roads and Engineering	1,120,780	554,502	237,469	49%	21%	43%
7b Water	593,711	296,856	45,358	50%	8%	15%
8 Natural Resources	49,287	23,825	20,342	48%	41%	85%
9 Community Based Services	1,833,058	1,482,139	1,481,763	81%	81%	100%
10 Planning	70,708	29,682	29,665	42%	42%	100%
11 Internal Audit	18,831	4,994	4,872	27%	26%	98%
Grand Total	15,926,329	8,206,465	7,171,942	52%	45%	87%
<i>Wage Rec't:</i>	7,203,773	3,355,564	3,354,975	47%	47%	100%
<i>Non Wage Rec't:</i>	3,092,754	1,679,506	1,365,789	54%	44%	81%
<i>Domestic Dev't</i>	4,979,801	3,051,355	2,336,800	61%	47%	77%
<i>Donor Dev't</i>	650,000	120,040	114,377	18%	18%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulative revenue receipt by end of second quarter stood at 52%, slightly above the expected 50% mark. This could have been occasioned by two disbursements of NUSAF2 grant totalling Ugx1,644,553,000 under Other Government Transfers, which hit a record 76% receipt during the period under review. Conditional Government Transfers and Donor funding were received at below 50%, probably as a result of the phased transfers of Councilors' Allowance & Ex-gratia as well as non-receipt of Donor funding during second quarter. All received revenue was released to the various departments with Administration, Education, Water and Community Based Services receiving at least 50% of their annual planned budgets. The other departments received between 27% and 50%; with least receipts registered by Internal Audit (27%), Statutory Bodies (38%) and Health (39%). As explained above, Health department suffered non receipt from Donor Funding

Summary: Overview of Revenues and Expenditures

(NuHITES); while Internal Audit and Statutory Bodies were affected by a slash in their shares of locally raised revenues and UCG-NW in favour of Administration Department which had an obligation to pay for an over draft earlier on obtained from DFCU bank. Interm of expenditure, 45% of the budget and 87% of the cumulative release had been spent by end of second quarter. 13% of the release, totalling Ugx932,352,460 was not spent because the awarded contracts were ongoing and some contracts were not yet signed due to procurement bureaucracy. Specific explanations about unspent balances are presented under the respective departmental summaries. Departmental expenditure performance were generally satisfactory save for Finance, Roads and Water sectors that recorded spent releases of below 80%.

Vote: 575 Dokolo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	57,145	53%
Market/Gate Charges	16,590	22,516	136%
Application Fees	47,180	11,978	25%
Local Service Tax	11,660	20,370	175%
Miscellaneous	6,400	697	11%
Other Fees and Charges	25,000	1,069	4%
Registration of Businesses	495	235	47%
Business licences	660	280	42%
2a. Discretionary Government Transfers	1,450,562	722,615	50%
District Unconditional Grant - Non Wage	301,647	150,824	50%
Transfer of District Unconditional Grant - Wage	904,295	496,982	55%
Urban Unconditional Grant - Non Wage	67,121	33,560	50%
Transfer of Urban Unconditional Grant - Wage	125,194	15,096	12%
District Equalisation Grant	52,306	26,154	50%
2b. Conditional Government Transfers	10,868,314	5,321,372	49%
Conditional Grant to Tertiary Salaries	213,354	64,156	30%
Conditional Grant to SFG	612,599	306,299	50%
Conditional Grant to Secondary Salaries	1,011,373	491,424	49%
Conditional Grant to Secondary Education	397,062	264,708	67%
Conditional Grant to Primary Salaries	3,402,013	1,624,466	48%
Conditional Grant to Primary Education	362,231	241,488	67%
Conditional Grant to PHC Salaries	1,143,416	508,293	44%
Conditional Grant to PHC- Non wage	145,363	72,682	50%
Conditional Grant to NGO Hospitals	15,168	7,584	50%
Conditional Grant to PAF monitoring	60,737	30,368	50%
Conditional Grant to Agric. Ext Salaries	28,002	964	3%
Conditional Grant to Urban Water	14,000	7,000	50%
Conditional transfers to DSC Operational Costs	23,395	11,698	50%
Conditional Grant to Functional Adult Lit	10,263	5,132	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	22,782	50%
Conditional Grant to Community Devt Assistants Non Wage	2,600	1,300	50%
Conditional Grant for NAADS	819,604	409,802	50%
Conditional Grant to PHC - development	377,227	188,613	50%
Conditional transfers to School Inspection Grant	15,047	7,524	50%
Sanitation and Hygiene	148,039	74,020	50%
NAADS (Districts) - Wage	221,685	110,843	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Roads Rehabilitation Grant	708,738	354,368	50%
Conditional transfers to Special Grant for PWDs	19,545	9,772	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50,400	38%
Conditional transfers to Production and Marketing	91,200	45,600	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	12,000	14%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional transfer for Rural Water	579,711	289,856	50%

Vote: 575 Dokolo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	9,361	4,680	50%
2c. Other Government Transfers	2,167,986	1,644,553	76%
MGLSD/UNFPA GBV Project	20,000	0	0%
Uganda Road Fund	354,484	184,354	52%
CAIIP2	26,000	0	0%
National Women Secretariat	3,000	3,497	117%
NUSAF2	1,764,502	1,456,702	83%
3. Local Development Grant	681,481	340,741	50%
LGMSD (Former LGDP)	681,481	340,741	50%
4. Donor Funding	650,000	120,040	18%
NU-HITES	500,000	120,040	24%
WHO/GLOBAL FUND	100,000	0	0%
GAVI FUND	50,000	0	0%
Total Revenues	15,926,329	8,206,465	52%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative Locally Raised revenue at 53% was majorly contributed by Market/Gate Charges and Local Service Tax (136% & 175%) respectively. Improvement in market revenue management e.g. advance payment for three monthly rentals was responsible for the increased market revenues while prompt remittance of Local Service Tax deductions from the payroll also explains the over performance of 36%. The rest of the local revenue lines performed below 50%, with Other Fees & Charges recording a dismal 4%. This was a result of the few bids advertised for the FY 2013/14, subsequently affected collection of the 1% Council Levy on awarded contracts. With the recruitment of additional 25 Parish Chiefs, the collection from Business Licences and Registration of Businesses are expected to improve.

(ii) Cummulative Performance for Central Government Transfers

Generally, Central Government Receipts performed at the expected level of 50% (Discretionary, Other Government Transfers and Local Development Grant). Conditional Government Receipt at 49% was largely attributed to least receipts of: Councillors Allowance & Ex-Gratia (14%), Salary & Gratuity for elected Political Leaders (38%); and Agric. Extension Salaries (3%). The least receipts being conditional grants, MoFPED could have applied the same conditionalities to disburse them in the amounts received. The excellent receipt in "Other Government transfers was attributed to NUSAF2 which received two disbursements by end of second quarter.

(iii) Cummulative Performance for Donor Funding

There was no receipt of Donor Funding during second quarter and cumulative receipt remained at the leve of first quarter i.e. 18%, received from NuHITES programme. More receipts are expected during the remaining quarters because donor disbursements do no follow the conventional quarter defination of the Financial Year.

Vote: 575 Dokolo District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,326,199	676,194	51%	331,550	358,853	108%
Conditional Grant to PAF monitoring	38,949	19,424	50%	9,737	9,712	100%
Locally Raised Revenues	33,445	16,543	49%	8,362	8,122	97%
Multi-Sectoral Transfers to LLGs	275,851	82,597	30%	68,963	43,716	63%
District Unconditional Grant - Non Wage	73,659	60,648	82%	18,414	33,669	183%
Transfer of District Unconditional Grant - Wage	904,295	496,982	55%	226,074	263,634	117%
<i>Development Revenues</i>	576,304	289,182	50%	144,076	144,591	100%
LGMSD (Former LGDP)	400,774	193,430	48%	100,194	96,715	97%
Multi-Sectoral Transfers to LLGs	175,530	95,752	55%	43,882	47,876	109%
Total Revenues	1,902,503	965,376	51%	475,626	503,444	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,326,199	675,922	51%	331,549	365,128	110%
Wage	1,029,490	496,982	48%	257,373	263,634	102%
Non Wage	296,710	178,940	60%	74,176	101,494	137%
<i>Development Expenditure</i>	576,304	138,298	24%	144,077	63,469	44%
Domestic Development	576,304	138,298	24%	144,077	63,469	44%
Donor Development	0	0		0	0	
Total Expenditure	1,902,503	814,220	43%	475,626	428,596	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		150,884	26%			
Domestic Development		150,884	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,156	8%			

The department realized 51 % of its annual approved budget of Ugx 1,902,503,000. Specific revenue lines were realized at least 96%, with District UCG-NW registering receipt of 183% at the quarterly level. This was because more allocation had to be made to Administration Department to service an overdraft that had been acquired from DFCU Bank. Planned Quarter II revenue estimates for the department was Ugx475,626,000 and Ugx503,444,000= was the actual receipt representing 106%. Cumulative expenditure against receipt stood at 84.3%. Of the quarter's receipt, Ugx428,596,000 (84.3%) was spent as follows, among other things: 263,634,000 was spent for wages for staff on Local Government Payroll for the months running from October to December 2013; 15,593,000 was spent for part payment for completion of renovation for the old council block, 7,700,000 was spent for multisectoral monitoring of programmes, 2,000,000 was spent on printing pay slips for staff. There was a balance of Ugx 151,156,000= that had not been spent by end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

District UCG-NW of Ugx 272,000= on Administration Account to service Overdraft acquired from DFCU bank. Ugx 150,884,000= is PRDP balances for Construction of DSC Block and Production/NR Block whose Bids were being evaluated.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	80	30
No. of monitoring visits conducted (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	6	0
No. of motorcycles purchased (PRDP)	6	0
Function Cost (UShs '000)	1,902,503	814,220
Cost of Workplan (UShs '000):	1,902,503	814,220

Wages for staff for three months from October to December 2013, allowances for departmental staff while for official duty paid, departmental vehicle and generator serviced, Fuel for vehicle procured, civil maintenance in the department conducted,electricity to the department extended, electricity bills paid, Bad debts paid , overdraft paid,payroll printed support supervision conducted to all LLGS,projects in all the LLGS monitored, Legal services procured, Advert for procurement services conducted.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,127	26,330	47%	14,032	10,222	73%
Locally Raised Revenues	21,454	11,726	55%	5,363	2,993	56%
District Unconditional Grant - Non Wage	34,673	14,604	42%	8,669	7,229	83%
<i>Development Revenues</i>	52,306	26,154	50%	13,077	13,077	100%
District Equalisation Grant	52,306	26,154	50%	13,077	13,077	100%
Total Revenues	108,433	52,484	48%	27,109	23,299	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,127	26,330	47%	14,032	15,121	108%
Wage	0	0		0	0	
Non Wage	56,127	26,330	47%	14,032	15,121	108%
<i>Development Expenditure</i>	52,306	0	0%	13,077	0	0%
Domestic Development	52,306	0	0%	13,077	0	0%
Donor Development	0	0		0	0	
Total Expenditure	108,433	26,330	24%	27,108	15,121	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,154	50%			
Domestic Development		26,154	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,154	24%			

Cumulative receipt was 48% of annual planned budget. This was below the targeted 50%. Other revenue lines performed fairly well at above 50% receipts. The department however received only 56% of the quarter's targeted local revenues whereas 83% of the unconditional grant was received. The shortfall in LR receipts was due to the priority given to outstanding Council activities and the controls put in place that required each LLG to return all old revenue documents in return for new ones that delayed since it was tendered out to a contractor. 17% of the unconditional grant was not realised as it was part of what was used to service the overdraft facility in dfcu bank. 100% of the quarter's equalisation grant was received as planned. Overall expenditure stood at 50% of the total funds received. There was an unspent balance of 26,154,000 (24%) which is Equilization Grant receipt meant for the extension of Finance block.

Reasons that led to the department to remain with unspent balances in section C above

The contract for extension of Finance department block was awarded and signed in late December and work to commence in third quarter. No payment to that effect was therefore made.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014
Value of LG service tax collection	9000000	2250000
Value of Hotel Tax Collected	1500000	0
Date of Approval of the Annual Workplan to the Council	30-04-2014	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council		30/04/2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	03-09-2014
	Function Cost (UShs '000)	26,330
	Cost of Workplan (UShs '000):	26,330

In the 2nd Qtr the Department procured Books of Accounts,organised a Budget Conference,Carried out Revenue Mobilisation in all the Sub-Counties and submitted all the mandatory Reports to relevant Government Ministries and Departments.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,683	143,530	38%	94,171	78,238	83%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,395	11,698	50%	5,849	5,849	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,400	38%	32,760	25,200	77%
Conditional transfers to Councillors allowances and Ex	87,720	12,000	14%	21,930	4,419	20%
Locally Raised Revenues	27,972	21,468	77%	6,994	18,042	258%
District Unconditional Grant - Non Wage	55,035	24,904	45%	13,758	13,198	96%
Total Revenues	376,683	143,530	38%	94,171	78,238	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,683	143,474	38%	94,171	80,231	85%
Wage	154,440	59,400	38%	38,610	29,700	77%
Non Wage	222,243	84,074	38%	55,561	50,531	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	376,683	143,474	38%	94,171	80,231	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56	0%			

Ugx143,530,000 (38%) was cumulative receipt against the budgeted Ugx 376,683,000 for the FY. Planned quarter's budget was Ugx94,171,000 and actual release was Shs. 78,238,000= reflecting 83 %. Out of the release, shs.80,231,000(85%) was spent leaving unspent balance of Shs. 56,000. Most conditional transfers were received at below 100% during the quarter and the explanation is beyond the scope of the district.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 56,000 is mainly for bank charges for the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	16
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	30	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	376,683	143,474
Cost of Workplan (UShs '000):	376,683	143,474

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan 3: Statutory Bodies

Committees meetings were held in the quarter and vital discussion were made. One Main Council meeting held in which budget, procurement plan and capacity building plan for 2013/2014 passed by Council, firms were prequalified, approved and awarded contracts for revenue collection. DSC quarter one report and two DSC meeting minutes produced. One land application approved by Land Board and one Auditor General's report reviewed by PAC. Three Executive Committee meetings held and viable decisions made.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,411	125,826	36%	70,010	63,024	90%
Conditional Grant to Agric. Ext Salaries	28,002	964	3%	7,000	964	14%
Conditional transfers to Production and Marketing	91,200	12,412	14%	6,207	6,206	100%
NAADS (Districts) - Wage	221,685	110,843	50%	55,421	55,421	100%
District Unconditional Grant - Non Wage	5,524	1,607	29%	1,381	432	31%
<i>Development Revenues</i>	877,204	470,351	54%	235,894	166,671	71%
Conditional Grant for NAADS	819,604	409,802	50%	204,901	136,601	67%
Conditional transfers to Production and Marketing		33,188		16,593	16,594	100%
LGMSD (Former LGDP)	57,600	27,362	48%	14,400	13,477	94%
Total Revenues	1,223,614	596,177	49%	305,904	229,695	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	280,039	124,601	44%	70,011	75,983	109%
Wage	249,687	110,255	44%	62,423	67,487	108%
Non Wage	30,352	14,347	47%	7,588	8,497	112%
<i>Development Expenditure</i>	943,576	452,526	48%	235,893	180,380	76%
Domestic Development	943,576	452,526	48%	235,893	180,380	76%
Donor Development	0	0		0	0	
Total Expenditure	1,223,615	577,127	47%	305,904	256,363	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,225	0%			
<i>Development Balances</i>		17,825	2%			
Domestic Development		17,825	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,050	2%			

The department received 49% and 75% of annual and quarter's budget respectively. Cumulative expenditure against receipt was at 95.9% and Ugx19,050,000 (2% of annual budget) remained unspent by end of the quarter and of this, Ugx1,226,000 was recurrent while Ugx17,824,000 was development. Least receipts during the quarter were Agric Extension Salaries and District UCG-NW which had a higher priority under Administration department.

Reasons that led to the department to remain with unspent balances in section C above

The process of awarding contract to the service providers is on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	11
Function Cost (UShs '000)	1,041,289	520,717
Function: 0182 District Production Services		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	3	0
No. of livestock vaccinated	16000000	3000000
No. of fish ponds constructed and maintained	4	6
No. of tsetse traps deployed and maintained	200	50
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	1	0
Function Cost (US\$ '000)	182,326	56,411
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,223,615	577,127

Physical performanc was : District Production management services, Crop Disease control, Livestock Health, Fisheries Regulations, Office&IT , Machinery & Equipments and other Capital . Under NAADS the physical performance was as follows : Agribusiness Development and linkages was ,Technology promotion and Advisory , Cross Cutting training, Vehicle and other equipments, Office and IT and LLG Advisory services (Transfers to other government units)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,453,511	663,154	46%	363,377	309,866	85%
Conditional Grant to PHC Salaries	1,143,416	508,293	44%	285,854	232,472	81%
Conditional Grant to PHC- Non wage	145,363	72,682	50%	36,341	36,341	100%
Conditional Grant to NGO Hospitals	15,168	7,584	50%	3,792	3,792	100%
Sanitation and Hygiene	148,039	74,020	50%	37,010	37,010	100%
District Unconditional Grant - Non Wage	1,525	575	38%	381	251	66%
<i>Development Revenues</i>	1,027,227	308,653	30%	256,807	94,307	37%
Conditional Grant to PHC - development	377,227	188,613	50%	94,307	94,307	100%
Donor Funding	650,000	120,040	18%	162,500	0	0%
Total Revenues	2,480,737	971,807	39%	620,184	404,172	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,453,511	661,419	46%	363,378	308,864	85%
Wage	1,143,416	508,293	44%	285,854	232,472	81%
Non Wage	310,095	153,126	49%	77,524	76,392	99%
<i>Development Expenditure</i>	1,027,227	133,352	13%	256,806	13,567	5%
Domestic Development	377,227	18,975	5%	94,306	13,567	14%
Donor Development	650,000	114,377	18%	162,500	0	0%
Total Expenditure	2,480,737	794,771	32%	620,185	322,431	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,735	0%			
<i>Development Balances</i>		175,301	17%			
Domestic Development		169,639	45%			
Donor Development		5,663	1%			
Total Unspent Balance (Provide details as an annex)		177,036	7%			

A cumulative 39% of planned revenue was realised by end of the quarter while 65% of the quarter's target was received as detailed: Recurrent revenues: PHC salary was at 232,472,000/= which represents 81% of the quarter budget, PHC Non wage recurrent was at 36,341,000/= which represented 100% of the quarter release. NGO PHC and Sanitation and hygiene were all released at 100%. District Unconditional Grant - Non-wage was released at 66% ie 251,000/= of the quarter budget. PHC development was released at 100% (94,307,000/=). No release for donor funding. Total revenues was at 65% of the quarter budget. Recurrent expenditure were as follows; Wage was at 232,472,000/= representing 81%, Non-wage was at 76,392,000/= representing 99%. And development was only at 14%. Total expenditure was at 52% of the quarter budget.

Reasons that led to the department to remain with unspent balances in section C above

Procurement of contractors and suppliers was completed in the 2nd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	4000	1511
Number of inpatients that visited the NGO Basic health facilities	50	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	140
Number of trained health workers in health centers	132	132
No. of trained health related training sessions held.	50	31
Number of outpatients that visited the Govt. health facilities.	180000	92514
Number of inpatients that visited the Govt. health facilities.	12000	5381
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1658
%age of approved posts filled with qualified health workers	94	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	75
No. of children immunized with Pentavalent vaccine	7000	3918
No of staff houses constructed (PRDP)	3	3
No of maternity wards constructed (PRDP)	2	0
No of maternity wards rehabilitated (PRDP)	3	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	4	1
Value of medical equipment procured (PRDP)	8	0
Function Cost (UShs '000)	2,480,737	794,771
Cost of Workplan (UShs '000):	2,480,737	794,771

Paid only twin staff house construction which was rolled at 11,437,050/= and retention for construction of Kachung HC II OPD at 2,129,600/=.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,535,385	2,778,794	50%	1,383,846	1,400,925	101%
Conditional Grant to Tertiary Salaries	213,354	64,156	30%	53,339	37,300	70%
Conditional Grant to Primary Salaries	3,402,013	1,624,466	48%	850,503	807,001	95%
Conditional Grant to Secondary Salaries	1,011,373	491,424	49%	252,843	257,836	102%
Conditional Grant to Primary Education	362,231	241,488	67%	90,558	120,744	133%
Conditional Grant to Secondary Education	397,062	264,708	67%	99,265	132,354	133%
Conditional transfers to School Inspection Grant	15,047	7,524	50%	3,762	3,762	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Locally Raised Revenues	6,255	1,300	21%	1,563	0	0%
District Unconditional Grant - Non Wage	7,312	3,238	44%	1,828	1,682	92%
<i>Development Revenues</i>	612,599	306,299	50%	153,150	153,150	100%
Conditional Grant to SFG	612,599	306,299	50%	153,150	153,150	100%
Total Revenues	6,147,984	3,085,094	50%	1,536,995	1,554,074	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,535,385	2,778,591	50%	1,383,846	1,400,722	101%
Wage	4,626,741	2,180,046	47%	1,156,684	1,102,136	95%
Non Wage	908,644	598,545	66%	227,162	298,586	131%
<i>Development Expenditure</i>	612,599	217,959	36%	153,149	82,905	54%
Domestic Development	612,599	217,959	36%	153,149	82,905	54%
Donor Development	0	0		0	0	
Total Expenditure	6,147,984	2,996,551	49%	1,536,995	1,483,627	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		88,340	14%			
Domestic Development		88,340	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,543	1%			

The approved annual budget for education department was Ugx6,147,984,000, of which Ugx3,085,094,000 (50%) had been realised by end of second quarter. During second quarter, 101% of the planned revenue was received. Most revenue receipts were above the expected levels of 50% (Cumulative). There was no allocation of local revenue to the department and this was generally across most departments because the district had an obligation to pay an over draft obtained from DFCU Bank last year. Cumulative expenditure, measured by the amount of total receipts spent stood at 98%, while quarter's expenditure was at 96.0% thus demonstrating a fairly good level of funds absorption. There was however some unspent balance amounting to Ugx88,543,000, of which Ugx 203,000 was Non-Wage recurrent whild Ugx88,340,000 was Development(PRDP/SFG).

Reasons that led to the department to remain with unspent balances in section C above

Most of the planned projects for the quarter were not completed because of failure to attract competent contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	760	764
No. of qualified primary teachers	760	764
No. of School management committees trained (PRDP)	0	12
No. of pupils enrolled in UPE	60	51129
No. of Students passing in grade one	120	0
No. of pupils sitting PLE	3600	3600
No. of classrooms constructed in UPE	12	06
No. of classrooms constructed in UPE (PRDP)	15	7
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	12	5
No. of teacher houses constructed (PRDP)	01	0
No. of primary schools receiving furniture (PRDP)	400	105
Function Cost (US\$ '000)	4,192,965	2,028,725
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	20	120
No. of students sitting O level	320	0
No. of students enrolled in USE	8960	8960
No. of classrooms constructed in USE	6	3
Function Cost (US\$ '000)	1,581,501	811,321
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	460	324
Function Cost (US\$ '000)	334,092	144,648
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	76	71
No. of secondary schools inspected in quarter	07	7
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	12	5
Function Cost (US\$ '000)	39,426	11,857
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	162	154
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,147,984	2,996,551

A total of 914 staff paid salaries (764 Primary Teachers, 120 Secondary teachers and 29 tertiary staff); 12 School Management Committees trained; 7 classrooms constructed; 5 latrine stances constructed, 71 primary schools inspected and 5 reports provided to council.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,063,222	538,722	51%	265,805	321,668	121%
Roads Rehabilitation Grant	708,738	354,368	50%	177,184	177,184	100%
Other Transfers from Central Government	354,484	184,354	52%	88,621	144,484	163%
<i>Development Revenues</i>	57,558	15,780	27%	14,390	7,890	55%
LGMSD (Former LGDP)	31,558	15,780	50%	7,890	7,890	100%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Total Revenues	1,120,780	554,502	49%	280,195	329,558	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,253,222	232,119	19%	313,306	194,069	62%
Wage	0	0		0	0	
Non Wage	1,253,222	232,119	19%	313,306	194,069	62%
<i>Development Expenditure</i>	57,558	5,350	9%	14,390	0	0%
Domestic Development	57,558	5,350	9%	14,390	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,310,780	237,469	18%	327,695	194,069	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		306,603	29%			
<i>Development Balances</i>		10,430	18%			
Domestic Development		10,430	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		317,033	24%			

The Annual budget for the engineering department is 1,120,780,000/= and by second quarter, Ugx554,502,000 (49%) had been released. Second quarter's receipt exceeded the target by 18% and this was a result of the over receipt of Uganda Road Fund under "Other Government Transfers". There was no receipt from CAIIP2 but most receipts were averagely at least 50%. Annual budget expenditure was 21% while total releases spent was 43%. Unspent balances amounted to Ugx317,033,000, which was 24% of annual budget. Of this, Ugx306,603,000 was Recurrent(URF/DANIDA/PRDP), while Ugx10,430,000 was Development.(LGMSD).

Reasons that led to the department to remain with unspent balances in section C above

Contracts have been signed for most of the projects and works have started for these projects in quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	80	80
Length in Km of District roads routinely maintained	50	42
Length in Km. of rural roads constructed	10	6
Function Cost (UShs '000)	1,310,780	237,469
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,310,780	237,469

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

Low cost sealing of Acandyang-Oturorao lot one was completed in the quarter, rehabilitation of Otongodel-Aliwok road 5km was started. Routine Mechanised maintenance was done on Abuli-Amodo, Agee-Atwac, Angwenya-Aneralibi-Akuli, Kangai-Kwera Junction, Service of two pickups, service of grader and replacement of shear pins, quarterly reports delivery to the Ministry and Uganda Road Fund.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,000	7,000	50%	3,500	3,500	100%
Conditional Grant to Urban Water	14,000	7,000	50%	3,500	3,500	100%
<i>Development Revenues</i>	579,711	289,856	50%	144,928	144,928	100%
Conditional transfer for Rural Water	579,711	289,856	50%	144,928	144,928	100%
Total Revenues	593,711	296,856	50%	148,428	148,428	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,000	6,700	48%	3,500	3,200	91%
Wage	0	0		0	0	
Non Wage	14,000	6,700	48%	3,500	3,200	91%
<i>Development Expenditure</i>	579,711	38,658	7%	144,928	24,473	17%
Domestic Development	579,711	38,658	7%	144,928	24,473	17%
Donor Development	0	0		0	0	
Total Expenditure	593,711	45,358	8%	148,428	27,673	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	2%			
<i>Development Balances</i>		251,197	43%			
Domestic Development		251,197	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		251,497	42%			

Total amount received by end of second quarter was Shs 296,856,000 (50%) out of which PRDP was Shs. 59,021,000 and PAF Water Grant was Shs. 237,835,000. All revenue lines were received at the expected levels. Out of the total cumulative release, Shs. 45,358,000 was spent representing 8% of the total budget. Release spent was only 15%. Unspent balance was 42% of the budget.

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement of competent contractors, resulting from re-run of evaluation for bids. Funds on the account is meant for contract works for drilling 12 boreholes, 2 shallow wells, 5 spring wells, 6 borehole rehabilitation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	3
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	7	0
% of rural water point sources functional (Shallow Wells)	80	60
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of springs protected (PRDP)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	579,711	38,658
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	80	80
Length of pipe network extended (m)	100	0
No. of new connections	4	0
Volume of water produced	12000	0
No. Of water quality tests conducted	12	3
No. of new connections made to existing schemes	15	0
Function Cost (US\$ '000)	14,000	6,700
Cost of Workplan (US\$ '000):	593,711	45,358

Payment for rolled over borehole rehabilitation work, district water and sanitation coordination committee, water quality analysis of suspicious sources, sub-county and district advocacy, baseline surveys, extension workers meetings, establishment of water user committees were done.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,287	23,825	48%	12,322	11,642	94%
Conditional Grant to District Natural Res. - Wetlands (45,565	22,782	50%	11,391	11,391	100%
District Unconditional Grant - Non Wage	3,722	1,043	28%	931	251	27%
Total Revenues	49,287	23,825	48%	12,322	11,642	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,287	20,342	41%	12,322	11,373	92%
Wage	0	0		0	0	
Non Wage	49,287	20,342	41%	12,322	11,373	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,287	20,342	41%	12,322	11,373	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,483	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,483	7%			

The department received a total of Ugx23,825,000 against planned Ugx49,287,000, reflecting 48%. Second quarter's revenue target was realised at 94%. The dismal receipt of District UCG-NW and non receipt of locally raised revenue was a result of policy directive to allocate more funds to administration department towards repayment of an over draft acquired from DFCU bank. Specific revenue receipts and expenditures are as follows: (A): Revenues were from: PRDP (9,837,000=); PAF (1,805,237=), totalling to 11,642,237=. (B): Expenditures were as follows: PRDP Environmental compliance (1,229,000=); Wetlands management & compliance checks (964,000=); PRDP Sensitisation & Training (6,089,200=); Bank charges(Adminstration) : 106,419=; Community Training in Wetlands Management (466,000=); Forestry Inspection & Regulation (288,000=); Physical Planning (2,000,000=), totalling to shs.11,142,619=. Total expenditure was 85%. There was an overall unspent balance of Shs. 3,483,000/=.

Reasons that led to the department to remain with unspent balances in section C above

Departmental Computer Laptop still undergoing Procurement of supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	11	7
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	10	5
<i>Function Cost (UShs '000)</i>	49,287	20,342
Cost of Workplan (UShs '000):	49,287	20,342

(i)- Draft District State of Environment Report (DSOER) in preparation; (ii)- 2 Town Boards planned; (iii)- 4 Local Environment Committees trained in 3 LLGs; (iv)- 1 Wetlands monitoring & compliance done

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,556	25,437	37%	17,127	10,693	62%
Conditional Grant to Functional Adult Lit	10,263	5,132	50%	2,555	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	1,300	50%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	4,680	50%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	9,772	50%	4,886	4,886	100%
Other Transfers from Central Government	23,000	3,497	15%	5,750	0	0%
District Unconditional Grant - Non Wage	3,787	1,056	28%	946	251	27%
<i>Development Revenues</i>	1,764,502	1,456,702	83%	441,125	816,733	185%
Other Transfers from Central Government	1,764,502	1,456,702	83%	441,125	816,733	185%
Total Revenues	1,833,058	1,482,139	81%	458,253	827,426	181%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,556	25,131	37%	17,127	10,567	62%
Wage	0	0		0	0	
Non Wage	68,556	25,131	37%	17,127	10,567	62%
<i>Development Expenditure</i>	1,764,502	1,456,632	83%	441,126	830,267	188%
Domestic Development	1,764,502	1,456,632	83%	441,126	830,267	188%
Donor Development	0	0		0	0	
Total Expenditure	1,833,058	1,481,763	81%	458,253	840,834	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		306	0%			
<i>Development Balances</i>		70	0%			
Domestic Development		70	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		376	0%			

The Department received 81% of its approved annual budget of Ugx1,833,058,000 and 181% of second quarter's revenue target. Over receipt was attributed to two disbursements of NUSAF2 grant during the first two quarters. Most recurrent revenue receipts were at 100% during the quarter District UCG-NW that registered a meagre 27%. There was no receipt from Ministry of Gender towards the GBV Project. All the non wage component of 2nd quarter were used between the sectors of Operation of community based dept, Social rehabilitation sector, Adult learning and Gender mainstreaming. Community development sector and Probation and welfare received no funding. NUSAF received shs 778,893,368 plus interest of shs 1,105,266 totalling to shs 780,125,075 and shs 37,840,000 for operations representing 185% of budgeted quarter's revenue. However there was a carry forward balance of shs 4,678,698 on the operations account. There was also no receipt of local revenue as priority was shifted to Administration Department for the repayment of over draft facility acquired from DFCU Bank. On the overall, budget spent was 81% and releases spent was 100% thus demonstrating a good level of funds absorption. Total unspent balances amounted to Ush. 376,000 of which recurrent was Ush. 306,000 and Development (NUSAF2) was Ush. 70,000.

Reasons that led to the department to remain with unspent balances in section C above

A balance of shs 306,226 on the Non-Wage component was not spent this was to take care of recurrent expenditure like bank charges which have to be provided for. Shs. 70,000 is also bank balance on NUSAF2 Operations Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	200	93
No. of Active Community Development Workers	45	43
No. FAL Learners Trained	2000	82
No. of children cases (Juveniles) handled and settled	40	113
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	1	1
Function Cost (UShs '000)	1,833,058	1,481,763
Cost of Workplan (UShs '000):	1,833,058	1,481,763

The Speical grant was used to support 3 PWD groups with 45 goats,FAL used to for facilitating 82 learning centres, FAL instructors and FAL monitoring,Disability grant was used to facilitate the meetings of the Disability Council.Under NUSAF II 3 teachers houses were constructed,2 health staff houses were constructed, 12 deep boreholes sank,3 boreholes rehabilitated, 23 IGAs supported and 1st tranche of one community access road released.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,688	21,264	39%	13,672	9,972	73%
Conditional Grant to PAF monitoring	21,787	10,944	50%	5,447	5,472	100%
Locally Raised Revenues	5,257	0	0%	1,314	0	0%
District Unconditional Grant - Non Wage	27,644	10,320	37%	6,911	4,500	65%
<i>Development Revenues</i>	16,020	8,418	53%	4,005	4,413	110%
LGMSD (Former LGDP)	16,020	8,418	53%	4,005	4,413	110%
Total Revenues	70,708	29,682	42%	17,677	14,385	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,688	21,264	39%	13,672	9,972	73%
Wage	0	0		0	0	
Non Wage	54,688	21,264	39%	13,672	9,972	73%
<i>Development Expenditure</i>	16,020	8,401	52%	4,005	4,430	111%
Domestic Development	16,020	8,401	52%	4,005	4,430	111%
Donor Development	0	0		0	0	
Total Expenditure	70,708	29,665	42%	17,677	14,402	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17	0%			
Domestic Development		17	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

Planning Unit received a cumulative total of Ugx29,682,000 (42%) of its annual planned revenue. Of this, recurrent component was 71.6% while development was 28.4%. Of the recurrent, only PAF Monitoring revenue was received at the expected 50% mark. UCG receipt was only 37%, while locally raised revenue was not realised at all due to the district's priority to repay an overdraft acquired from DFCU bank last year. Development receipt was 53%, over and above the targeted 50% level. During second quarter, 81% of the expected revenues was realized. Only PAF Monitoring Grant and LGMSD registered at least 100% of the quarter's expectation. UCG-NW and locally raised revenue performed poorly as already explained above. Both cumulative and quarter's receipts were wholly spent, with a negligible Ugx70,000 remaining on account towards bank charges.

Reasons that led to the department to remain with unspent balances in section C above

-Provision for bank charges on LGMSD account (Ugx17,000).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	70,708	29,665
Cost of Workplan (UShs '000):	70,708	29,665

-6 DTPC meetings held and minutes produced, Final Performance Contract Form-B FY 2013/14, Fourth Quarter

Vote: 575 Dokolo District**2013/14 Quarter 2**

Workplan 10: Planning

Budget Performance Report FY 2012/13, Budget Framework Paper FY 2014/15 and First Quarter Budget Performance report FY 2013/14 prepared and submitted to MoFPED; District Internal Assessment 2013 conducted; DDP reviewed, Six monthly internet subscription paid, Vehicle no. LG0010-76 serviced and repaired twice, 6 computers maintained; 2 computer toner cartridges procured, 2 monitoring of PAF and LGMSD conducted, 2 Environmental screening of district projects undertaken; and 2 technical supervision of LGMSD projects done.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,831	4,994	27%	4,708	2,107	45%
Locally Raised Revenues	5,257	0	0%	1,315	0	0%
District Unconditional Grant - Non Wage	13,574	4,994	37%	3,393	2,107	62%
Total Revenues	18,831	4,994	27%	4,708	2,107	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,831	4,872	26%	5,108	1,985	39%
Wage	0	0		0	0	
Non Wage	18,831	4,872	26%	5,108	1,985	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	18,831	4,872	26%	5,108	1,985	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122	1%			

The total budget for 2013/14 was Shs. 18,831,000 by the end of quarter two, Shs. 4,994,000 (27%) had been realised. In second quarter alone, shs. 4,708,000 was planned for out of which Shs. 2,107,000 (45%) was realised. Internal Audit had 0% and only 62% allocation of local revenues and unconditional grants respectively because most of the funds were committed to paying overdraft acquired from DFCU, Dokolo Branch. In terms of expenditures, shs. 4,872,000 (99%) of the cumulative release of Shs. 4,994,000 had been spent by the end of quarter two. Out of the second quarter allocation of Shs. 2,107,000, shs. 1,985,000 was spent leaving unspent balance of Shs. 122,000.

Reasons that led to the department to remain with unspent balances in section C above

There was an unspent balance of UGX 122,000 carried forward to the following quarter for multiplying copies of the reports for HoDs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31-10-2013	11/02/2014
Function Cost (UShs '000)	18,831	4,872
Cost of Workplan (UShs '000):	18,831	4,872

One Internal Audit Report produced

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Workshops and official duties outside the district performed, Monthly planning done, medical and burial expences of staff paid, Legal fees paid and welfare for staff and guests catered for and bank overdraft cleared..	Allowances for staff while attending Workshops and official duties outside the district performed, Monthly planning done, legal fees paid and welfare for staff and visitors paid, special meals procured, bank charges and overdraft paid.
<i>Allowances</i>		7,977
<i>Statutory</i>		29,520
<i>Medical Expenses(To Employees)</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		356
<i>Welfare and Entertainment</i>		1,126
<i>Special Meals and Drinks</i>		277
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		3,064
<i>Telecommunications</i>		0
<i>Consultancy Services- Short-term</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,591	46,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,591	46,020

Output: Human Resource Management

Non Standard Outputs:	District staff salaries paid and district payroll printed	All 142 staff tradiional district staff were promptly paid salaries for 3 months(October-December 2013) Paysips and payolls for all 1,290 staff printed and distributed promptly for all the 3 months
<i>General Staff Salaries</i>		263,634
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>	226,074	263,634
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	228,574	265,634

Output: Capacity Building for HLG

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan in place at district headquarters)	NO (N/A)
No. (and type) of capacity building sessions undertaken	2 (New staff inducted, mentoring exercise for political and technical staff conducted)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,663	0
<i>Donor Dev't:</i>		
Total	11,663	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (N/A)	30 (support supervision for implementation of programmes at all LLGS conducted)
Non Standard Outputs:	Sub-counties projects implemented according to plan	Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties and Dokolo town council
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		1,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,852
Output: Public Information Dissemination		
Non Standard Outputs:	Easy of communication, District departments connected to internet	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Office Support services		
Non Standard Outputs:	Office support staff in place and facilitated	Support staff paid wages for 1 month

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		803
Wage Rec't:		
Non Wage Rec't:	1,800	803
Domestic Dev't:		
Donor Dev't:		
Total	1,800	803
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (Fuel procured, electricity bills paid, civil maintenance conducted, departmental vehical maintained for administration department at the District headquarters)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles sevised and repaired,	Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maitainec
Electricity		827
Water		225
Fuel, Lubricants and Oils		0
Maintenance - Civil		380
Maintenance - Vehicles		7,485
Maintenance Machinery, Equipment and Furniture		550
Wage Rec't:		
Non Wage Rec't:	5,027	9,467
Domestic Dev't:		
Donor Dev't:		
Total	5,027	9,467
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (All the District projects are on course and adhere to plans and guidelines)	1 (Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C)
Non Standard Outputs:	N/A	Buildings constructed , classroms constructed, Staff houses constructed, roads constructed
Allowances		3,472
Printing, Stationery, Photocopying and Binding		554
Fuel, Lubricants and Oils		2,574
Wage Rec't:		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	7,712	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,712	6,600
Output: Records Management		
Non Standard Outputs:	the department and Records offices in particular is functional	Stationery and small office equipment for the department procured
<i>Printing, Stationery, Photocopying and Binding</i>		1,790
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,383	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,383	1,990
Output: Procurement Services		
Non Standard Outputs:	-Technical Evaluation of bids carries out -Contracts awarded	Districtwide procurement contracts Advertised
<i>Advertising and Public Relations</i>		4,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	4,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,747	4,142
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Bid evaluation done and contract awarded -Contract signed and stite handed over)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Bid evaluation done and contract awarded -Contract signed and stite handed over)	0 (Second phase rehabilitation of former council hall to house DSC and PDU activities commenced)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		15,593
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,031	15,593
<i>Donor Dev't:</i>		0
Total	66,031	15,593

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Contract awarded)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-09-2014 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,551
<i>Statutory salaries</i>		3,829
<i>Workshops and Seminars</i>		357
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		2,198
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		215
<i>Sales Tax Account VAT (System)</i>		0
<i>Electricity</i>		250
<i>General Supply of Goods and Services</i>		170

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,892	10,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,892	10,391
Output: Revenue Management and Collection Services		
Value of LG service tax collection	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-Register of tax payers compiled.,contracts for revenue collection made.Revenue register updated and harmoniosed with payroll.)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		860
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	1,400
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated.)	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	500
Output: LG Expenditure mangement Services		

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30-09-2014 (Draft final accounts prepared and submitted to OAG.)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		1,830
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,485	2,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,485	2,830

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

-Review of 4th quarter 2012/13 and 1st quarter 2013/14 performance reports by Committees
 -1 PAC report discussed by Council
 -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries for 3 months.
 -Assorted reference books bought for the Co

-Review of 4th quarter 2012/13 and 1st quarter 2013/14 performance reports by Committees

<i>Allowances</i>		5,730
<i>Medical Expenses(To Employees)</i>		580
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Books, Periodicals and Newspapers</i>		700
<i>Welfare and Entertainment</i>		61
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Small Office Equipment</i>		400
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Subscriptions</i>		114
<i>Salary and Gratuity for LG elected Political Leaders</i>		29,700
<i>Electricity</i>		961
<i>Travel Inland</i>		488
<i>Fuel, Lubricants and Oils</i>		3,924
<i>Maintenance - Vehicles</i>		9,000
<i>Wage Rec't:</i>	34,110	29,700
<i>Non Wage Rec't:</i>	24,186	23,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,296	53,072

Output: LG procurement management services

Non Standard Outputs:

-Bids evaluated.
 -Bids evaluation reports approved
 -Contracts awarded and signed.
 -Prcurement office functional

Bids evaluated.
 -Bids evaluation reports approved
 -Contracts awarded and signed.
 -Prcurement office functional

<i>Allowances</i>		995
<i>Computer Supplies and IT Services</i>		210
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		35

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 1,398 1,290*Domestic Dev't:**Donor Dev't:***Total** 1,398 1,290**Output: LG staff recruitment services**

Non Standard Outputs:

-Attended Association of DSC Uganda AGM
 -Cases of regularisation, confirmation and disciplinary handled
 -Staff performance monitored
 - 1st quarter report for 2013/14 produced

Cases of regularisation, confirmation and disciplinary handled
 -Staff performance monitored
 - 1st quarter report for 2013/14 produced

Allowances 3,430*Gratuity Payments* 0*Advertising and Public Relations* 4,000*Books, Periodicals and Newspapers* 197*Computer Supplies and IT Services* 150*Welfare and Entertainment* 142*Printing, Stationery, Photocopying and Binding* 0*Subscriptions* 0*DSC Chair's Salaries* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:* 4,500 0*Non Wage Rec't:* 12,754 7,919*Domestic Dev't:**Donor Dev't:***Total** 17,254 7,919**Output: LG Land management services**

No. of Land board meetings 0 0 (NA)

No. of land applications (registration, renewal, lease extensions) cleared 15 (-15 Land application received and cleared.) 15 (Land application received and cleared.)

Non Standard Outputs: Lands Offices functional One minutes of Land board meeting produced

Allowances 2,070*Welfare and Entertainment* 80*Printing, Stationery, Photocopying and Binding* 50*Wage Rec't:**Non Wage Rec't:* 1,943 2,200*Domestic Dev't:*

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:

Total	1,943	2,200
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (-1 PAC report discussed by Council and recommendations made for implementation)	1 (PAC report discussed by Council and recommendations made for implementation)
No. of Auditor Generals queries reviewed per LG	7 (-7 Auditor general's queries reviewed at District PAC office.)	1 (Auditor general's queries reviewed at District PAC office.)
Non Standard Outputs:	-District Internal Audit Report for 1st quarter 2013/14 discussed and recommendations made	-District Internal Audit Report for 1st quarter 2013/14 discussed and recommendations made
<i>Allowances</i>		2,945
<i>Books, Periodicals and Newspapers</i>		150
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,645

Output: LG Political and executive oversight

Non Standard Outputs:	-3 executive committee meetings held. -3 monitoring visits conducted on all district programmes. -01 service done for Council Vehicle no. LG 0009-76.	-3 executive committee meetings held. -3 monitoring visits conducted on all district programmes. -01 service done for Council Vehicle no. LG 0009-76.
<i>Allowances</i>		1,073
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,656	1,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,656	1,573

Output: Standing Committees Services

Non Standard Outputs:	-Quarter 4 report for 2012/13 and Quarter1 performance report for 2013/14 evaluated.	Quarter1 performance report for 2013/14 evaluated.
<i>Allowances</i>		10,420
<i>Welfare and Entertainment</i>		113
<i>Wage Rec't:</i>		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	6,935	10,533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,935	10,533

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators
<i>General Staff Salaries</i>		67,487
<i>Allowances</i>		1,020
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>	55,423	67,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,267	2,160
<i>Donor Dev't:</i>		
Total	56,690	69,647

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers (AASPs)	Agricultural adversary services provided to farmers through extension workers (AASPs)
<i>Medical and Agricultural supplies</i>		4,405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,151	4,405
<i>Donor Dev't:</i>		
Total	3,151	4,405

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management
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Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		1,500
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		300
Other Utilities- (fuel, gas, firewood, charcoal)		1,200
General Supply of Goods and Services		1,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,598	5,000
Donor Dev't:		
Total	4,598	5,000
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0 (NA)	0 (NA)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)
No. of farmers accessing advisory services	0 (N/A)	0 (NA)
No. of functional Sub County Farmer Forums	11 (Transfer of Funds t all the 11 LLGs)	11 (Transfer of Funds t all the 11 LLGs)
Non Standard Outputs:	N/A	NA
Transfers to other gov't units(capital)		134,352
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,550	134,352
Donor Dev't:	0	0
Total	188,550	134,352
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Maintenance of NAADS Vehicle	Maintenance of NAADS Vehicle
Transport Equipment		3,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,333	3,200
Donor Dev't:		0
Total	2,333	3,200
Output: Office and IT Equipment (including Software)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows. Purchase of 1 Laptop for NAADS office	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows. Purchase of 1 Laptop for NAADS office
<i>Machinery and Equipment</i>		2,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,483	2,883
<i>Donor Dev't:</i>		0
Total	2,483	2,883

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of simple machine	Maintenance of simple machine
<i>Machinery and Equipment</i>		875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	671	875
<i>Donor Dev't:</i>		0
Total	671	875

Output: Other Capital

Non Standard Outputs:	Purchase of Simple Irrigation pumps at the District Level	Purchase of Simple Irrigation pumps at the District Level
<i>Machinery and Equipment</i>		2,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,848	2,300
<i>Donor Dev't:</i>		0
Total	1,848	2,300

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	preparation and submission quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers	preparation and submission quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers
<i>Allowances</i>		1,590

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		314
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,366
<i>Wage Rec't:</i>	7,000	0
<i>Non Wage Rec't:</i>	3,808	4,077
<i>Domestic Dev't:</i>	486	314
<i>Donor Dev't:</i>		
Total	11,294	4,391
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	480
Output: Farmer Institution Development		
Non Standard Outputs:	N/A	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	4000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	2000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication
<i>Allowances</i>		2,748
<i>Medical and Agricultural supplies</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,748
<i>Domestic Dev't:</i>	1,500	1,850
<i>Donor Dev't:</i>		
Total	3,300	4,598
Output: Fisheries regulation		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	12 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	3 (Maintained Fish ponds constructed in Bata and Dokolo T/C)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Procure tsetse traps for dokolo and bata)	50 (Procure tsetse traps for dokolo and bata)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
<i>Allowances</i>		192
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	192
<i>Domestic Dev't:</i>	600	0
<i>Donor Dev't:</i>		
Total	1,100	192
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Provision of extention of staff accomadation	NA
<i>Other Structures</i>		16,230

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,400	16,230
Donor Dev't:		0
Total	14,400	16,230

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District.	NA
Other Structures		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	2,000
Donor Dev't:		0
Total	2,000	2,000

Output: Other Capital

Non Standard Outputs:	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District
Other Structures		2,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	2,900
Donor Dev't:		0
Total	3,000	2,900

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Construction of plant clinic(Procurement of Contractor))	1 (NONE)
Non Standard Outputs:	1 Abattoir completed in Dokolo Town Council, Western Ward.	1 Abattoir completed in Dokolo Town Council, Western Ward.
Other Structures		1,911
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	1,911
Donor Dev't:		0
Total	3,750	1,911

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (Construction of cattle dip at Dokolo Town	0 (Construction of cattle dip at Dokolo Town
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Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	council(Award and signing of contract))	council(Award and signing of contract))
No. of cattle dips reahabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,256	0
<i>Donor Dev't:</i>		0
Total	5,256	0

Additional information required by the sector on quarterly Performance

N

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	One Quarter support supervision done Two advocacy meetings held 67 Health workers attended workshops/trainings Salaries paid monthly Trained VHTs 20 Hold community dialogues
<i>Allowances</i>		4,558
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		280
<i>Welfare and Entertainment</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		274
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		165
<i>District PHC wage</i>		232,472
<i>Telecommunications</i>		250
<i>Electricity</i>		510
<i>Travel Inland</i>		20
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,442
<i>Wage Rec't:</i>	285,854	232,472
<i>Non Wage Rec't:</i>	7,636	8,005
<i>Domestic Dev't:</i>		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	162,500	0
Total	455,990	240,477
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done
<i>Allowances</i>		4,440
<i>Workshops and Seminars</i>		18,688
<i>Staff Training</i>		15,435
<i>Fuel, Lubricants and Oils</i>		3,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,023	41,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,023	41,796
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	13 (Amuda HC II)	0 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	63 (Amuda HC II)	82 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	12 (Amuda HC II)	8 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	691 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	No procurement of medicines and health supplies was done in this quarter
<i>Transfers to other gov't units(current)</i>		1,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	1,896
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,792	1,896
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% age of approved posts filled with	94 (Dokolo HC IV Agwata HC III)	84 (Dokolo HC IV Agwata HC III)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
qualified health workers	Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	13 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	16 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	45000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	47984 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	829 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	75 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	1750 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2266 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of inpatients that visited the Govt. health facilities.	3000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2827 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Non Standard Outputs:	Improved livelihood	Improved livelihood

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other gov't units(current)</i>		24,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,073	24,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,073	24,695
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	3 (Bardyang HC II Alapata HC II Dokolo HC IV)	1 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		11,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,920	11,437
<i>Donor Dev't:</i>		0
Total	4,920	11,437
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	2 (1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II)
No of maternity wards rehabilitated	3 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	0 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV works started in 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,662	0
<i>Donor Dev't:</i>		0
Total	44,662	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Kwera HC III)	0 (Completion of construction of General wd at Kwera HC III awaits contract awards)
Non Standard Outputs:	N/A	N/A

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,530	0
Donor Dev't:		0
Total	20,530	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	4 (1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)	1 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		2,130
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,695	2,130
Donor Dev't:		0
Total	6,695	2,130

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	0 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,500	0
Donor Dev't:		0
Total	17,500	0

Additional information required by the sector on quarterly Performance

We need quick review of the health staffing structures so that gaps created by the exit of some Nursing Assistants be filled. Nursing Assistants still exist in the structure and yet we are not meant to recruit them even on replacement basis. Health worker

6. Education

Function: Pre-Primary and Primary Education

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	875 (Payment of salaries to teachers in the sixty primary schools in Dokolo)	764 (Payment of salaries to teachers in the sixty primary schools in Dokolo)
No. of qualified primary teachers	875 (875 Qualified teachers)	764 (875 Qualified teachers)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		807,001
<i>Wage Rec't:</i>	850,502	807,001
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850,502	807,001
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	3600 (120 pupils passing in Div 1)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	51129 (UPE grant released to 60 Schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		120,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,558	120,744
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,558	120,744
<i>3. Capital Purchases</i>		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Supply of laptop and printer	Procurement of laptop computer and printer in process
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	878	0
<i>Donor Dev't:</i>		0
Total	878	0
Output: Specialised Machinery and Equipment		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	Payment completed	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	317	0
<i>Donor Dev't:</i>		0
Total	317	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Suptly of desks by the contractor	60 desks supplied to Bardyang P/S
<i>Furniture and Fixtures</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	4,500
<i>Donor Dev't:</i>		0
Total	1,500	4,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (procurement process.)	06 (Classrooms constructed in the primary schools of Adeknino, Awidi, Amonoloco, Amunamun, Abenyo, Anwangi)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		28,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,596	28,493
<i>Donor Dev't:</i>		0
Total	12,596	28,493

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	04 (Signing of contracts.)	7 (constructon of classrooms in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S,Obwola P/S,Adwala Central P/S, Abyece P/S, Awerowot P/S,Atabu P/S, Aderolong P/S,Alenga P/S done)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		30,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,514	30,919
<i>Donor Dev't:</i>		0
Total	60,514	30,919
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	05 (Site hand over)	0 (Site hand over)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	882	0
<i>Donor Dev't:</i>		0
Total	882	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	03 (Signing of contracts.)	3 (Construction of 3 classrooms in Iguli Girls SS)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		4,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,667	4,798
<i>Donor Dev't:</i>		0
Total	12,667	4,798
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	01 (Signing of contracts)	0 (Project completed and payment of retention done in q1)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,061	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	8,061	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	100 (Abat primary school in Iguli parish, Amwoma s/cty supplied 100 desks)	100 (105 desks supplied to Abat primary school in Iguli parish, Amwoma s/cty supplied 100 desks)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,765	0
<i>Donor Dev't:</i>		0
Total	9,765	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	320 (320 students sitting 0 level in Bata S.S, St John Bosco S.S, Kwera S.S, Kangai S.S and Agwata S.S.)	320 (320 students sitting 0 level in Bata S.S, St John Bosco S.S, Kwera S.S, Kangai S.S and Agwata S.S.)
No. of students passing O level	120 (20 teaching staff receiving salaries month ly.)	120 (20 teaching staff receiving salaries month ly.)
No. of teaching and non teaching staff paid	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		257,836
<i>Wage Rec't:</i>	252,843	257,836
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	252,843	257,836
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)
Non Standard Outputs:	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.
<i>Transfers to other gov't units(current)</i>		132,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,016	132,354

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,016	132,354

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Procurement process continues	Construction of VIP latrin completed
<i>Non-Residential Buildings</i>		2,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,156	2,022
<i>Donor Dev't:</i>		0
Total	7,156	2,022

Output: Specialised Machinery and Equipment

Non Standard Outputs:	payment of contractor	Lightening arresster installed at Iguli.S.S
<i>Machinery and Equipment</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35	1,400
<i>Donor Dev't:</i>		0
Total	35	1,400

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of lockers and chairs	Advert,bidding and signing of agreement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,375	0
<i>Donor Dev't:</i>		0
Total	5,375	0

Output: Other Capital

Non Standard Outputs:	Award of contract	N/A
<i>Non-Residential Buildings</i>		0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,005	0
<i>Donor Dev't:</i>		0
Total	16,005	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	3 (Construction of 3 classroom at Dokolo Girls)	3 (Construction of 3 classroom at Iguli Girls)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		10,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,945	10,772
<i>Donor Dev't:</i>		0
Total	15,945	10,772
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	460 (460 students enrolled in tertiary Education in Dokolo Technical school.)	324 (460 students enrolled in tertiary Education in Dokolo Technical school.)
No. Of tertiary education Instructors paid salaries	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Tertiary Teachers' Salaries</i>		37,300
<i>Wage Rec't:</i>	53,339	37,300
<i>Non Wage Rec't:</i>	30,185	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,524	77,546
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		172
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,687	172

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	7 (07schools inspected)
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	03 (03 Tertiary schools to be Inspected.)
No. of inspection reports provided to Council	04 (04 inspection reports submitted to council Quarterly.)	4 (04 inspection reports submitted to council Quarterly.)
No. of primary schools inspected in quarter	76 (60 primary Schools,05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	71 (60 primary Schools,05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,070
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,592	5,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,592	5,070

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Supply of laptop and printer	Procurement of 1 Laptop computer and 1 printer in process
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Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,453	0
Donor Dev't:		0
Total	1,453	0

Additional information required by the sector on quarterly Performance

1. Regular inspection and monitoring of school.Periodic induction of Headteacher to improve on the performance,sensitization of parents on the value of Education,

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Laptop Computer bought; Vehicles maintained; internet subscription paid, consultancy working drawings done/checked, water, and electricity bills paid and compound maintained, quarterly reports delivered to MoWT and URF

Office vehicles maintained, Internet subscription paid, Compound maintained, Drawings produced.

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,415
Medical Expenses(To Employees)		0
Workshops and Seminars		463
Computer Supplies and IT Services		552
Printing, Stationery, Photocopying and Binding		1,360
Small Office Equipment		230
Bank Charges and other Bank related costs		185
Electricity		515
Fuel, Lubricants and Oils		2,605
Maintenance - Vehicles		1,659
Wage Rec't:		
Non Wage Rec't:	9,331	8,984
Domestic Dev't:		0
Donor Dev't:		
Total	9,331	8,984

Output: Promotion of Community Based Management in Road Maintenance

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Road maintenance committees trained. CAIP projects supervised and reports written and submitted to CAO and ministry of Local Government, Vehicles maintained, Community mobilisation done, Environmental, HIV/AIDS and other cross-cutting issues done by com	Funds not sent
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,694	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,694	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	20 (Funds for Community Access roads transferred to the 10 sub counties of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	80 (Funds transferred to the 10 sub counties in the district and to Dokolo Town Council)
Non Standard Outputs:	80km maintained in each of the 10 sub county of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.	Funds transferred to the 10 sub counties
<i>LG Conditional grants(current)</i>		36,705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,176	36,705
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,176	36,705
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	(Routine manual and mechanised road maintenance done in the district roads of Abuli-Amodo, Olweny Rice scheme, Agwata-Amach border, Aneralibi-Akuli, support to road gangd for district manual road maintenance work)	31 (Mechanised Maintenance of Abuli-Amodo, Angwenya-Aneralibi-Akuli, AgeKangai-Kaberaimado border done in the quarter.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		58,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,796	58,478
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,796	58,478

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance and service including procurement of spare parts for Grader, Service Vans for mechanised routine road mentenance, Motorcycles, replacement of shear pins	Purchase of spareparts for geader , service vans, shear pins etc done and replaced in the quarter.
<i>Non-Residential Buildings</i>		12,502
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,250	12,502
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,250	12,502

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	3 (Rehabilitation and maintenance of district roads: Low cost sealing of Acandyang-Oturorao road, Culvert work at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened,)	6 (Low cost sealing of Acandyang-Oturorao rolled over 0.5km done, Opening, shaping, alignment watering and compaction of Otongodel-Aliwok road done. Part of which shall be completed in quarter 3.)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		77,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,559	77,400
<i>Domestic Dev't:</i>	14,390	0
<i>Donor Dev't:</i>		0
Total	202,949	77,400

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Stationeries purchase,payment of water and electricity bills, civil maintenance, office cleaning	Note books, reams of papers, airtime bought. Electricity and water bills paid, office cleannng done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		182
<i>Subscriptions</i>		600

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Electricity		1,304
Water		374
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,437	2,460
Donor Dev't:		
Total	2,437	2,460
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office vehicle serviced 2 times and 3months' Internet connection paid.	N/A
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	3,000	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	2 (Dokolo, Amwoma and Agwata)	1 (Agwatta, Dokolo, Okwalongwen and Amwoma)
No. of water points tested for quality	10 (4 in Okwalongwen, 4 in Dokolo, 2 in Batta)	10 (2 in Amwoma, 6 in Dokolo Town council, 2 in Dokolo sub-county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (At District Headquarters)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		335
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,752
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,500	2,087
Donor Dev't:		
Total	2,500	2,087

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	20 (Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. 4 water points each sub-county.)	60 (Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. Dokolo, Adok, Amwoma, Batta.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Agwata and Adok)	0 (Procurement in process)
Non Standard Outputs:	Meeting HPMA's, support visits to HPMA activities	Visit to Beibil borehole rehabilitation site in Amwoma
<i>Allowances</i>		4,889
<i>Fuel, Lubricants and Oils</i>		2,737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,725	7,626
<i>Donor Dev't:</i>		
Total	3,725	7,626
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	12 (Establishment and training of water user committees)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (To be conducted in the sub counties of Dokolo, Amwoma, Agwata, Adok, Kangai, Adeknino,)	1 (Hygiene and sanitation campaigns done in Dokolo, Amwoma, Agwata, Adok, Kangai, Adeknino,)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (District advocacy was done at District Hqrs)
No. of water user committees formed.	22 (Establishment of water source management committee)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Domestic Dev't:</i>	2,063	3,030
<i>Donor Dev't:</i>		
Total	2,063	3,030

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Sensitization of school communities on water hygiene and sanitation
<i>Allowances</i>		3,048
<i>Printing, Stationery, Photocopying and Binding</i>		566
<i>Fuel, Lubricants and Oils</i>		1,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,242	5,520
<i>Donor Dev't:</i>		
Total	2,242	5,520

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of water office vehicle	Procurement in process
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	0
<i>Donor Dev't:</i>		0
Total	32,500	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Computer and printer supplies paid for
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	836	0
<i>Donor Dev't:</i>		0
Total	836	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and	0 (No Activity planed)	0 (Procurement in process)
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Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
public places		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0
Output: Spring protection		
No. of springs protected	1 (Dokolo)	0 (Retention for last financial year paid)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		3,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	3,750
<i>Donor Dev't:</i>		0
Total	2,250	3,750
Output: PRDP-Spring protection		
No. of springs protected	3 (Okwalongwen, Dokolo, Batta)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	0
<i>Donor Dev't:</i>		0
Total	3,375	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (1 shallow well in Kwera and 1 in Okwalongwen)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Awok in Adok and Atwako A in Okwongodul)	0 (Procurement in process)
No. of deep boreholes rehabilitated	3 (Atabu PS, Alenga PS, Awiri PS,)	0 (Procurement in process)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,750	0
<i>Donor Dev't:</i>		0
Total	60,750	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		0
Total	18,750	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	1 (Along Amolatar Road)	0 (Nil)
Length of pipe network extended (m)	25 (Along Batta and soroti Road)	0 (Not done)
Collection efficiency (% of revenue from water bills collected)	20 (Dokolo town council)	80 (Bills collected from at least 80% of metered water)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	300	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Water production and treatment**

No. Of water quality tests conducted	3 (Water samples taken from the taps, kiosks and reservoir)	3 (Done at 3 stand taps)
Volume of water produced	3000 (Pumped from Health centre 4 to a reservoir at Ploice station)	48 (48 cubic meters of water pumped per day to the reservoir. Pump replaced)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,250

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Within Dokolo Town council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	950

Additional information required by the sector on quarterly Performance

N/A

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Functional operation of Department of ENR at District headquarters	Insufficient funding for functional office operation
<i>Computer Supplies and IT Services</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		0

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		106
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,430	336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,430	336
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry monitoring & inspections done in Bata, Okwalongwen and Amwoma sub counties)	1 (Forestry monitoring & inspections done in Agwata, Kangai & Adeknino sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		78
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288	288
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 Community watershed management committee in Agwata sub county)	1 (Community watershed management committee in Adeknino sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	466	466
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Agwata, Kwera and Adeknino sub counties)	0 (N/A)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (Adeknino, Kangai, Kwera and Okwongodul sub counties)	3 (Dokolo, Amwoma, Kangai & Adeknino sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,393
<i>Welfare and Entertainment</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		641
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		920
<i>Travel Inland</i>		682
<i>Fuel, Lubricants and Oils</i>		1,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	6,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	6,089
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Agwata Sub Counties))	1 (Adok Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		532
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		22
<i>Fuel, Lubricants and Oils</i>		360

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 963 964*Domestic Dev't:**Donor Dev't:***Total** 963 964**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 4 (Kangai, Adeknino, Dokolo and Amwoma sub counties) 3 (Kangai, Dokolo & Adeknino sub counties)

Non Standard Outputs: N/A N/A

Allowances 279*Computer Supplies and IT Services* 170*Welfare and Entertainment* 230*Printing, Stationery, Photocopying and Binding* 70*Telecommunications* 60*General Supply of Goods and Services* 0*Travel Inland* 0*Fuel, Lubricants and Oils* 420*Wage Rec't:**Non Wage Rec't:* 1,500 1,229*Domestic Dev't:**Donor Dev't:***Total** 1,500 1,229**Output: Infrastructure Planning**

Non Standard Outputs: Bata sub county

Allowances 380*General Supply of Goods and Services* 1,200*Travel Inland* 420*Wage Rec't:**Non Wage Rec't:* 750 2,000*Domestic Dev't:**Donor Dev't:***Total** 750 2,000**Additional information required by the sector on quarterly Performance**

No additional information needed.

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 575 Dokolo District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Contract staff (Office attendant) at community based services department paid per 60,000= per month for 3 months 2. 1 Departmental meeting held at District headquarters in community based services department 3. 1 Support supervision exercise c	Allowance to Secretary CBSD to attend meeting on action plan on GBV in New York.
<i>Allowances</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		60
<i>Bank Charges and other Bank related costs</i>		160
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,597	650
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,597	650

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 3 Groups of PWD formed, registered and assessed for IGA support at sub-county level 2. 3 Groups of persons with disabilities supported with IGA at sub-county level 3. 1 District Union of Persons with Disability meeting held at district headquarters	Funding was done for meeting of the Social rehabilitation. Sector
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		3,500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,886	4,070
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,886	4,070

Output: Community Development Services (HLG)

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	11 (1. 11 community groups formed, assessed and supported with NUSAF2 projects at sub-county level 2. 11 Community groups supported with NUSAF2 projects trained in project management)	43 (3 staff houses constructed, 2 Health staff hoses constructed, 12 deep boreholes sank, 3 boreholes rehabilitated, 23 IGA groups supported and first tranche of funds for community access road released.)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		830,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	441,126	830,267
<i>Donor Dev't:</i>		
Total	441,126	830,267
Output: Adult Learning		
No. FAL Learners Trained	2000 (82 FAL instructors at sub-counties paid their motivation allowances for 3 months 2. 82 FAL learning centres equipped with learning materials (Chalks, boards and books) 3. 82 FAL learning centres supervised and monitored by the DCDO and CDO's at sub-county level 4. 14 FAL supervisors paid their supervision allowances)	82 (82 FAL instructors paid their motivation allowance, 82 FAL learning centres equipped with learning materials, 82 FAL learning centres supervised and monitored by DCDO and CDOs. 14 FAL supervisors paid supervision allowance.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,816
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		82
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	1,998
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,566	1,998
Output: Gender Mainstreaming		
Non Standard Outputs:	1. 1 GBV coordination committee meeting held at district headquarters 2. 1 Training of GBV actors in SASA approach to addressing GBV conducted at District headquarters	GBV co-ordination meeting held at the District headquarters.
<i>Allowances</i>		1,277

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		213
<i>Fuel, Lubricants and Oils</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,988	1,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,988	1,604
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1. 1 Youth council executive meeting held at district headquarters 2. 2 Youth groups supported to engage in sports activities in the District)	1 (Youth council executive meeting held at the istrict headquarters.)
Non Standard Outputs:		N/A
<i>Allowances</i>		214
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	316
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	936	316
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1. 1 District Disability Council meeting held at the district headquarters)	1 (Executive meeting for the District Council for Disability held. Assessment of 5 groups to benefit from the Special grant one in the sub counties of Kwera, Okwongodul, Amwoma and Okwalongwen.)
Non Standard Outputs:		N/A
<i>Allowances</i>		243
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	329
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	468	329

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Representation on Women's Councils		
No. of women councils supported	1 (1.1 District women Council meeting held at district headquarters)	1 (District Women Council meeting held at the District headquarters)
	2. 1 Women group supported with IGA (Goats)	
Non Standard Outputs:		N/A
Allowances		260
Printing, Stationery, Photocopying and Binding		40
General Supply of Goods and Services		1,300
Wage Rec't:		
Non Wage Rec't:	1,686	1,600
Domestic Dev't:		0
Donor Dev't:		
Total	1,686	1,600

Additional information required by the sector on quarterly Performance

The challenges that were highlighted in the first quarter were still there. There was no funding for the Probation Sector from the centre and only shs 251,000 of local revenue allocated to Community department yet probation is a decentralised service

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding paid	First Quarter Budget Performance report for FY 2013/14 and Budget Framework Paper FY 2014/15 prepared and submitted to MoFPED, Internet subscription paid for the months of Oct-Dec, 2013, Vehicle no. LG0010-76 serviced once, Stationery/photocopying/binding
Allowances		2,887
Statutory		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		138
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,987	3,025
Domestic Dev't:		
Donor Dev't:		
Total	6,987	3,025

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: District Planning		
No of Minutes of TPC meetings	3 (DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings were held and minutes produced at District HQs.)
No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	298
Output: Demographic data collection		
Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collection deferred to Q3 due to logistical problems.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638	0
Output: Development Planning		
Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for Dist	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -District Development Plan Review
<i>Allowances</i>		3,397
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,481
<i>Bank Charges and other Bank related costs</i>		180

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		2,645
Wage Rec't:		
Non Wage Rec't:	3,447	4,648
Domestic Dev't:	2,629	3,054
Donor Dev't:		
Total	6,076	7,702

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
Allowances		2,476
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:	1,376	1,376
Donor Dev't:		
Total	3,376	3,376

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	-CPD seminar attended; Stationery & small office equipment bought; -Medical expenses of staff paid; -Allowances of staff paid; -Communications expenses of staff paid; -Internet connectivity paid for.	Paid internet subscription for 3months (Oct.- Dec. 2013). Computer and printer 3005d services movement to five LLGs and production of second quarter Internal Audit Report 2013/14
Allowances		735
Medical Expenses(To Employees)		0
Workshops and Seminars		0
Computer Supplies and IT Services		150
Bank Charges and other Bank related costs		0
Telecommunications		25

Vote: 575 Dokolo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Information and Communications Technology</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,346	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,346	1,045

Output: Internal Audit

No. of Internal Department Audits	1 (-1 internal audit review carried out at each of 9 departments at h/q, at 5 sub-counties and at dokolo Town Council and 1 investigation case done and reports submitted to the Chairman LCV, Dokolo DLG and the Chairpersn LCIII, Dokolo Town Council.)	1 (One internal audit review carried out at each of thr 9 departments at district headquarters, Dokolo TC and at 5 sub-counties of Adok Batta, Okwongodul, Adeknino and Kwera)
Date of submitting Quaterly Internal Audit Reports	0	11/02/2014 (To Chairperson LC V with copies to relevant authorities)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		140
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,762	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,762	940

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,769,645	1,695,429
<i>Non Wage Rec't:</i>	753,166	753,166
<i>Domestic Dev't:</i>	1,151,614	1,151,614
<i>Donor Dev't:</i>		
Total	3,600,208	3,600,208

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	N/A	0	There was under expenditure on this vote to a tune of 3,295,000 since the contracts committee had not completed the procurement process for supplies of stationery.
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Expenditure

211103 Allowances	23,897	14,671	61.4%
212107 Statutory	0	29,520	N/A
213001 Medical Expenses(To Employees)	3,500	3,644	104.1%
221005 Hire of Venue (chairs, projector etc)	2,000	898	44.9%
221009 Welfare and Entertainment	1,500	2,526	168.4%
221010 Special Meals and Drinks	600	597	99.4%
221013 Bad Debts	7,200	3,500	48.6%
221014 Bank Charges and other Bank related costs	400	5,734	1433.5%
222001 Telecommunications	871	200	23.0%
225001 Consultancy Services- Short-term	15,395	4,700	30.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 58,364	0	0.0%
	<i>Domestic Dev't:</i>	<i>Non Wage Rec't:</i> 65,989	<i>Non Wage Rec't:</i> 113.1%
	<i>Donor Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 58,364	Total 65,989	Total 113.1%

Output: Human Resource Management

Non Standard Outputs:	District staff salaries paid, district payroll printed	N/A	0	pay roll for District & Town council separated and thus all Staff districtwide paid as planned. Payslips and payrolls for staff printed and distributed promptly
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Expenditure

211101 General Staff Salaries	904,296	496,982	55.0%
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50.0%	
<i>Wage Rec't:</i>	904,296	<i>Wage Rec't:</i> 496,982	<i>Wage Rec't:</i> 55.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	914,296	Total 500,982	Total 54.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	NO (N/A)	#Error	The funds to implement the planned activity study tour to Arua District was inadequate and hence forwarded for Q3.
No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

221003 Staff Training	46,650	6,954	14.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	46,650	<i>Domestic Dev't:</i> 6,954	<i>Domestic Dev't:</i> 14.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,650	Total 6,954	Total 14.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (At least 80% of the vacancies at LLG filled)	30 (N/A)	37.50	There was over expenditure on this vote by 852,000 due to increment in the fuel prices and emergencies in the Kangai, Bata & Okwalongwen sub counties hence more visits there.
Non Standard Outputs:	Sub-counties projects implemented according to plan	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227004 Fuel, Lubricants and Oils	1,900	1,752	92.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,852	<i>Non Wage Rec't:</i> 46.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 1,852	Total 46.3%	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Administration department remained connected to internet and district website maintained	N/A	0	There was no expenditure on this item since a development partner had expressed willingness to effect repairs on the broken down system.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs:	Office Support staff in place and facilitated	N/A	0	There was under expenditure on this vote by 1,297,500 since the contracts for the support staff were being renewed and hence could not be paid since they did not perform their work.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	2,253	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,200	Total	2,253	Total	31.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	There was under expenditure on this vote by 2,618,000 since expenditure on fuel in the quarter was for activities under subcounty supervision.
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles and motorcycle serviced and repaired and minor repairs on buildings and furniture done	N/A		

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

223005 Electricity	1,500	918	61.2%
223006 Water	435	225	51.7%
227004 Fuel, Lubricants and Oils	5,670	3,479	61.3%
228001 Maintenance - Civil	500	878	175.6%
228002 Maintenance - Vehicles	11,000	8,345	75.9%
228003 Maintenance Machinery, Equipment and Furniture	1,000	670	67.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,105	<i>Non Wage Rec't:</i> 14,515	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,105	Total 14,515	Total 72.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (N/A)	0	There was under expenditure on this vote by 1,112,000 since this money was meant for submission of the PRDP II report that was done in the next quarter
No. of monitoring visits conducted	4 (4 Quarterly integrated PRDP monitoring conducted.)	2 (N/A)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,547	7,228	84.6%
221011 Printing, Stationery, Photocopying and Binding	2,050	1,331	64.9%
227004 Fuel, Lubricants and Oils	20,251	5,741	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,848	<i>Non Wage Rec't:</i> 14,300	<i>Non Wage Rec't:</i> 46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,848	Total 14,300	Total 46.4%

Output: Records Management

Non Standard Outputs:	District records are properly filled and secured	N/A	0	There was over expenditure on this vote by 607,000 due to increased demand for stationery for the activities in the department(opening of files for the newly recruited staff) .
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	2,840	56.8%
221012 Small Office Equipment	500	550	110.0%

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,535	<i>Non Wage Rec't:</i>	3,390	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,535	Total	3,390	Total	61.2%

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	N/A	0	There was over expenditure on this vote by 548,000 due to the number of items in advert placed in the daily monitor
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Expenditure

221001 Advertising and Public Relations	7,000	5,142	73.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,142
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	5,142
			Total
			73.5%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resources Department block completed)	0 (N/A)	.00	There was under utilisation of funds on this vote by 50,438,000 due to fact that the contracts committee had not yet completed contracts awards.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	244,124	15,593	6.4%
231005 Machinery and Equipment	20,000	20,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	264,124	<i>Domestic Dev't:</i>	35,593
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	264,124	Total	35,593
			Total
			13.5%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma,	0 (N/A)	.00	There was nil expenditure on this vote since the process
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of vehicles purchased	Okwalongwen, Okwongdul and Adeknino) and Production Department) 6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	0 (N/A)	.00	for procuring a service provider had not yet been concluded
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-09-2014 (N/A)	#Error	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	240		18.2%
211103 Allowances	15,700	5,379		34.3%
211104 Statutory salaries	0	3,829		N/A
221002 Workshops and Seminars	1,500	357		23.8%
221008 Computer Supplies and IT Services	1,200	280		23.3%
221009 Welfare and Entertainment	300	70		23.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,045		101.5%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221012 Small Office Equipment	500	100	20.0%	
221014 Bank Charges and other Bank related costs	446	485	108.8%	
221099 Sales Tax Account VAT (System)	2,500	56	2.3%	
223005 Electricity	700	272	38.9%	
224002 General Supply of Goods and Services	4,200	3,335	79.4%	
227004 Fuel, Lubricants and Oils	2,000	650	32.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	43,566	18,100	41.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,566	18,100	41.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (N/A)	25.00	Data about employees poses some problems to the collectors
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	2,071	1,700	82.1%	
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,271	2,900	88.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,271	2,900	88.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/04/2014 (N/A)	0	Change in the budgeting process
Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)	30-04-2014 (N/A)	#Error	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,700	1,500	88.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,700	1,500	88.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs: -Books of Accounts posted. N/A 0 It is timely posting that gives good result.
 -Ledgers posted.
 -Draft financial reports prepared.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,650	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,650	0	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.) 03-09-2014 (N/A) #Error Time is a critical factor

Non Standard Outputs: N/A N/A

Expenditure

221008 Computer Supplies and IT Services	2,500	1,830	73.2%
221011 Printing, Stationery, Photocopying and Binding	2,540	2,000	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	3,830	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,940	3,830	64.5%

3. Capital Purchases

Output: Buildings & Other Structures

0 The issue of may pose problem in timely completion

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room). N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,306	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,306	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-6 Council meetings held -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries. -Assorted reference books bought for the Councillors. -Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery. Bank overdraft serviced and fuel for Council vehicle ad maintenance. Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared	Excom members, speaker, LC III chairperson paid salaries for 3 months Councilors exgratias paid Budget for 2013/14 scrutinised by the Standing Committee Budget, CBG and Procurement Plal for FY 2013/14 passed by	0	Only one Council meeting held instead of two due to financial constraint.
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Expenditure

211103 Allowances	41,610	12,128	29.1%
213001 Medical Expenses(To Employees)	1,000	580	58.0%
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33.3%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221007 Books, Periodicals and Newspapers	1,002	700	69.9%	
221009 Welfare and Entertainment	1,000	666	66.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	648	64.8%	
221012 Small Office Equipment	1,000	500	50.0%	
221013 Bad Debts	6,400	6,400	100.0%	
221014 Bank Charges and other Bank related costs	450	286	63.6%	
221017 Subscriptions	500	114	22.8%	
221444 Salary and Gratuity for LG elected Political Leaders	136,440	54,900	40.2%	
223005 Electricity	1,500	961	64.0%	
227001 Travel Inland	1,980	488	24.6%	
227004 Fuel, Lubricants and Oils	7,000	6,788	97.0%	
228002 Maintenance - Vehicles	25,000	9,280	37.1%	
Wage Rec't:	136,440	Wage Rec't: 54,900	Wage Rec't: 40.2%	
Non Wage Rec't:	93,742	Non Wage Rec't: 40,539	Non Wage Rec't: 43.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	230,182	Total 95,439	Total 41.5%	

Output: LG procurement management services

Non Standard Outputs:	-Bid documents and advertisement approved -Bids evaluated -Bid Evaluation Reports approved -Contracts awarded	. Contrats Committee approved procurement process for registration of Providers for F/Y 2013/2014 in which 99 Firms were registered and awarded contracts for revenue collection. 2.Two minutes of Contracts Committee produced.	0	frequent complains from Revenue collectors for reduction in revenue award prices
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Expenditure

221103 Allowances	3,516	2,095	59.6%	
221008 Computer Supplies and IT Services	300	210	70.0%	
221009 Welfare and Entertainment	350	40	11.4%	
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%	
221012 Small Office Equipment	100	50	50.0%	
222001 Telecommunications	207	35	16.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,589	Non Wage Rec't: 2,490	Non Wage Rec't: 44.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,589	Total 2,490	Total 44.6%	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	- 2 adverts placed on National Newspapers for vacant posts. - 12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - Prepare and disseminate DSC's minutes to relevant Offices. - Chairman DSC's salary paid for 12 months. - milliage for chairman DSC paid for 11 months at 370,000 per month - Gratuity for chairman DSC paid - DSC motorcycle maintained - postage and telecommunication expenses met - general office running expenditures met	- Chairperson DSC paid salary for 3 months - Toner cartridge, 49 A bought - 15 staff confirmed - Quarter 1 report and minutes of two meetings produced - Internet subscription for 3 months paid Office errands carried out effectively - Cases of regularisatio	0	- Retainer fees for members of DSC not paid due to inadquate funds - Inadquate Office space
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Expenditure

211103 Allowances	17,927	4,630	25.8%
213004 Gratuity Payments	5,200	2,000	38.5%
221001 Advertising and Public Relations	13,963	4,000	28.6%
221007 Books, Periodicals and Newspapers	600	197	32.8%
221008 Computer Supplies and IT Services	800	400	50.0%
221009 Welfare and Entertainment	950	218	22.9%
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%
221017 Subscriptions	200	105	52.5%
221410 DSC Chair's Salaries	18,000	4,500	25.0%
227004 Fuel, Lubricants and Oils	1,500	138	9.2%
Wage Rec't:	18,000	4,500	25.0%
Non Wage Rec't:	51,016	11,778	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,016	16,278	23.6%

Output: LG Land management services

No. of Land board meetings	12 (-12 District Land Board meetings held.)	0 (NA)	.00	NA
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	16 (Land application received and cleared.)	26.67	
Non Standard Outputs:	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for	TWO minutes of Land board meeting produced		

Expenditure

211103 Allowances	4,768	3,772	79.1%
221009 Welfare and Entertainment	500	160	32.0%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	3,982	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	3,982	51.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	1 (PAC report discussed by Council and recommendations made for implementation)	25.00	Lack of furniture and reference books, reluctance by some officers towards PAC summons
No. of Auditor General's queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	2 (Reviewed one Internal Audit and one Auditor General's reports in two sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)	6.67	
Non Standard Outputs:	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	-District Internal Audit Report for 1st quarter 2013/14 discussed and recommendations made		

Expenditure

211103 Allowances	12,328	6,330	51.3%
221007 Books, Periodicals and Newspapers	275	150	54.5%
221009 Welfare and Entertainment	600	485	80.8%
221011 Printing, Stationery, Photocopying and Binding	450	395	87.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	7,360	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	7,360	49.9%

Output: LG Political and executive oversight

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.	District effectively represented in national functions by LC V chairperson and other members of the Executive Committee -Executive Committee met 3 times in which vital decisions pertaining to running of the district wer made.	0	Frequent breakdown of the only Council vehicle which is long overdue for boarding off
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Expenditure

211103 Allowances	7,325	1,813	24.8%
282101 Donations	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,625	2,313	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,625	2,313	13.9%

Output: Standing Committees Services

Non Standard Outputs:	-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced	0	NA
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Expenditure

211103 Allowances	31,740	15,200	47.9%
221009 Welfare and Entertainment	1,000	413	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,740	15,613	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,740	15,613	47.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators	0	NONE
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Expenditure

211101 General Staff Salaries	221,685	110,255	49.7%
211103 Allowances	2,068	1,288	62.3%
227004 Fuel, Lubricants and Oils	3,000	1,890	63.0%
Wage Rec't:	221,685	110,255	49.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,068	3,178	62.7%
Donor Dev't:		0	0.0%
Total	226,753	113,433	50.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)	0	Most farmers are not always willing to attend trainings
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers (AASPs)		

Expenditure

224001 Medical and Agricultural supplies	12,602	7,460	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,602	7,460	59.2%
Donor Dev't:		0	0.0%
Total	12,602	7,460	59.2%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	0	Farmers hardly attend free training orgained
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Expenditure

211103 Allowances	5,929	2,982	50.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,270	42.3%
221012 Small Office Equipment	1,000	500	50.0%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,201	55.0%	
224002 General Supply of Goods and Services	4,463	2,351	52.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,392	<i>Domestic Dev't:</i> 9,303	<i>Domestic Dev't:</i> 50.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,392	Total 9,303	Total 50.6%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0 (N/a)	0 (NA)	0	Late release of funds to the district
No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)	0	
No. of farmers accessing advisory services	0 (N/A)	0 (NA)	0	
No. of functional Sub County Farmer Forums	11 (All the 11 LLGs)	11 (Transfer of Funds t all the 11 LLGs)	100.00	
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration	NA		

Expenditure

263204 Transfers to other gov't units(capital)	754,200	374,375	49.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	754,200	<i>Domestic Dev't:</i> 374,375	<i>Domestic Dev't:</i> 49.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	754,200	Total 374,375	Total 49.6%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle maintained	Maintenance of NAADS Vehicle	0	NONE
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Expenditure

231004 Transport Equipment	9,333	4,362	46.7%	
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,333	<i>Domestic Dev't:</i>	4,362	<i>Domestic Dev't:</i>	46.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,333	Total	4,362	Total	46.7%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improvement in report production, agricultural information disseminations through radio talk shows	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows. Purchase of 1 Laptop for NAADS office	0	None
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Expenditure

<i>231005 Machinery and Equipment</i>	9,932		5,283	53.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,932	<i>Domestic Dev't:</i>	5,283	<i>Domestic Dev't:</i>	53.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,932	Total	5,283	Total	53.2%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in agricultural output in the district	Maintenance of simple machine	0	Spare partes are expensive
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Expenditure

<i>231005 Machinery and Equipment</i>	2,684		1,325	49.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,684	<i>Domestic Dev't:</i>	1,325	<i>Domestic Dev't:</i>	49.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,684	Total	1,325	Total	49.4%

Output: Other Capital

Non Standard Outputs:	District level technology	Purchase of Simple Irrigation pumps at the District Level	0	Spares are expensive
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Expenditure

<i>231005 Machinery and Equipment</i>	7,393		5,177	70.0%
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,393	<i>Domestic Dev't:</i>	5,177	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,393	Total	5,177	Total	70.0%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	0	no major problems were exhibited
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Expenditure

211103 Allowances	8,176	2,592	31.7%		
221012 Small Office Equipment	1,945	979	50.3%		
221014 Bank Charges and other Bank related costs	228	197	86.5%		
227001 Travel Inland	1,154	562	48.7%		
227004 Fuel, Lubricants and Oils	5,418	4,068	75.1%		
<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,232	<i>Non Wage Rec't:</i>	7,419	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>	1,945	<i>Domestic Dev't:</i>	979	<i>Domestic Dev't:</i>	50.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,179	Total	8,398	Total	18.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Bata, Kangai and Agwata)	0 (NA)	.00	NONE
Non Standard Outputs:	Strengthened extension service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.		

Expenditure

211103 Allowances	1,920	908	47.3%
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	908	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,920	Total	908	Total	47.3%

Output: Farmer Institution Development

Non Standard Outputs:	N/A	NA	0	NA
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (NA)	0	The field kits for livestock disease are expensive
No. of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	
No. of livestock vaccinated	16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	3000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	18.75	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication		

Expenditure

211103 Allowances	7,200	3,468	48.2%		
224001 Medical and Agricultural supplies	6,000	3,040	50.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	3,468	<i>Non Wage Rec't:</i>	48.2%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	3,040	<i>Domestic Dev't:</i>	50.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,200	Total	6,508	Total	49.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	0	Fish vendors are sturbon
No. of fish ponds stocked	0 (N/A)	0 (NA)	0	

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds constructed and maintained	4 (Dokolo T/C and Batta sub-county)	6 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	150.00	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.		
<i>Expenditure</i>				
211103 Allowances	4,000	2,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 2,000	Total 50.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis)	50 (Procure tsetse traps for dokolo and bata)	25.00	NONE
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.		
<i>Expenditure</i>				
211103 Allowances	2,000	552	27.6%	
224001 Medical and Agricultural supplies	2,400	1,000	41.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 552	<i>Non Wage Rec't:</i> 27.6%	
<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 41.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,400	Total 1,552	Total 35.3%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Provision of accommodation for extension staff	NA	0	NA
<i>Expenditure</i>				
231007 Other Structures	57,600	16,230	28.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	57,600	<i>Domestic Dev't:</i> 16,230	<i>Domestic Dev't:</i> 28.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,600	Total 16,230	Total 28.2%	

Output: Specialised Machinery and Equipment

0 NA

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Strengthened Agricultural information system in the District. NA

Expenditure

231007 Other Structures	8,000	4,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 4,000	Total 50.0%

Output: Other Capital

Non Standard Outputs: Tick related diseases controlled Provision of accaricide for spraying livestock in all the sub counties of Dokolo District 0 Accaricides are expensive and always inadequate

Expenditure

231007 Other Structures	12,000	5,900	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 5,900	<i>Domestic Dev't:</i> 49.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 5,900	Total 49.2%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.) 0 (Construction of plant clinic(Procurement of Contractor)) .00 N/A

Non Standard Outputs: 1 Abbatoir completed in Dokolo Town Council, Western Ward. 1 Abbatoir completed in Dokolo Town Council, Western Ward.

Expenditure

231007 Other Structures	15,000	10,915	72.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 10,915	<i>Domestic Dev't:</i> 72.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 10,915	Total 72.8%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed 1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.) 0 (Construction of cattle dip at Dokolo Town council(Award and signing of contract)) .00 NA

No. of cattle dips reahabilitated 0 (N/A) 0 (NA) 0

Non Standard Outputs: N/A NA

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,027	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,027	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Quarterly support supervision done	Two support supervision done	0	Release was according to Plan and
	Quarterly advocacy meetings held	Five advocacy meetings held		
	Health workers attended workshops/trainings	114 Health workers attended workshops/trainings		
	Salaries paid monthly	Salaries paid monthly		
	Train VHTs	Trained VHTs		
	Hold community dialogues	34 Hold community dialogues		

Expenditure

211103 Allowances	26,114	7,399	28.3%
221002 Workshops and Seminars	301,500	43,123	14.3%
221003 Staff Training	301,000	71,254	23.7%
221008 Computer Supplies and IT Services	1,000	280	28.0%
221009 Welfare and Entertainment	1,616	336	20.8%
221011 Printing, Stationery, Photocopying and Binding	611	302	49.5%
221012 Small Office Equipment	500	170	34.0%
221014 Bank Charges and other Bank related costs	500	435	87.0%
221407 District PHC wage	1,143,416	508,293	44.5%
222001 Telecommunications	500	542	108.4%
223005 Electricity	1,103	510	46.2%
227001 Travel Inland	1,600	260	16.3%
227004 Fuel, Lubricants and Oils	35,500	2,768	7.8%
228002 Maintenance - Vehicles	6,000	2,562	42.7%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	1,143,416	<i>Wage Rec't:</i>	508,293	<i>Wage Rec't:</i>	44.5%
<i>Non Wage Rec't:</i>	30,544	<i>Non Wage Rec't:</i>	15,564	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	650,000	<i>Donor Dev't:</i>	114,377	<i>Donor Dev't:</i>	17.6%
Total	1,823,960	Total	638,234	Total	35.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	0	Release was as planned and budgeted
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Expenditure

211103 Allowances	24,000	8,880	37.0%
221002 Workshops and Seminars	30,000	25,267	84.2%
221003 Staff Training	74,093	32,882	44.4%
227004 Fuel, Lubricants and Oils	20,000	10,004	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	148,093	<i>Non Wage Rec't:</i>	77,032
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	148,093	Total	77,032
			52.0%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (Amuda HC II)	.00	Amuda HC II did not procure medicines and health supplies in the 2nd quarter. They only use 50% of their money for service delivery.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	140 (Amuda HC II)	56.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Amuda HC II)	23 (Amuda HC II)	46.00	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	1511 (Amuda HC II)	37.78	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	One procurement		

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Expenditure

263104 Transfers to other gov't units(current)	15,168	5,688	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,168	<i>Non Wage Rec't:</i> 5,688	<i>Non Wage Rec't:</i> 37.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,168	Total 5,688	Total 37.5%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV	84 (Dokolo HC IV	89.36	Improved release of fund in terms of planned figures.
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		
	Number of trained health workers in health centers	132 (Dokolo HC IV		
Agwata HC III		Agwata HC III		
Bata HC III		Bata HC III		
Kwera HC III		Kwera HC III		
Kangai HC III		Kangai HC III		
Adok HC II		Adok HC II		
Kachung HC II		Kachung HC II		
Bardyang HC II		Bardyang HC II		
Amwoma HC II		Amwoma HC II		
Atabu HC II		Atabu HC II		
Alapata HC II		Alapata HC II		
Abalang HC II		Abalang HC II		
Awiri HC II		Awiri HC II		
Awelo HC II		Awelo HC II		
Anyacoto HC II		Anyacoto HC II		
Adagmon HC II)		Adagmon HC II)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	31 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	62.00	
Number of outpatients that visited the Govt. health facilities.	180000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	92514 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	51.40	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1658 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	51.81	

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	75 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	78.95	
No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3918 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	55.97	
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	5381 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	44.84	
Non Standard Outputs:	Improved livelihood	Improved livelihood		

Expenditure

263104 Transfers to other gov't units(current)	116,290	54,842	47.2%
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	116,290	<i>Non Wage Rec't:</i>	54,842	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,290	Total	54,842	Total	47.2%

3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Payment for completed works were effected
No of staff houses constructed	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

231002 Residential Buildings	19,680	16,845	85.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,680	<i>Domestic Dev't:</i>	16,845	<i>Domestic Dev't:</i>	85.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,680	Total	16,845	Total	85.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II)	.00	Procurement processes were completed in 3rd quarter.
No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	0 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	178,648	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,648	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Procurement processes were completed in 3rd
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of OPD and other wards constructed 1 (Completion of construction of General wd at Kwera HC III) 0 (Completion of construction of General wd at Kwera HC III awaits contract awards) .00 quarter.

Non Standard Outputs: None N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,118	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,118	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 N/A

No of OPD and other wards constructed 4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II) 1 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II) 25.00

Non Standard Outputs: N/A

Expenditure

<i>231001 Non-Residential Buildings</i>	26,781		2,130		8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,781	<i>Domestic Dev't:</i>	2,130	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,781	Total	2,130	Total	8.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 8 (Dokolo HC IV, Agwata HC III, Abalang HC II, Atabu HC II, Adok HC II, Anyacoto HC II, Alapata HC II, Adagmon HC II) 0 (Dokolo HC IV, Agwata HC III, Abalang HC II, Atabu HC II, Adok HC II, Anyacoto HC II, Alapata HC II, Adagmon HC II) .00 Procurement processes were completed in 3rd quarter.

Non Standard Outputs: N/A N/A

Expenditure

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	764 (764 primary school teachers in 60 Gov't Aided primary schools in Dokolo District paid salaries)	100.53	Some teachers missed salaries.
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	764 (875 Qualified teachers)	100.53	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	3,402,013	1,624,467	47.8%
<i>Wage Rec't:</i>	3,402,013	<i>Wage Rec't:</i> 1,624,467	<i>Wage Rec't:</i> 47.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,402,013	Total 1,624,467	Total 47.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3600 (in 60 primary schools in the district)	3600 (120 pupils passing in Div 1)	100.00	Late release of UPE fund .
No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)	0 (N/A)	.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	51129 (UPE grant released to 60 Schools in the District.)	85215.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	0	241,488	N/A
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	362,231	<i>Non Wage Rec't:</i>	241,488	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	362,231	Total	241,488	Total	66.7%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,513	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,513	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,269	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,269	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	60 desks supplied to Bardyang P/S	0	Delay in procurement process.
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<i>Expenditure</i>					
231006 Furniture and Fixtures	6,000	6,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (12 Classrooms constructed at Atabu P/S, Aderolong P/S)	06 (Classrooms constructed in the primary schools of	50.00	N/A
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	and Apewotneki P/S.)	Adeknino, Awidi, Amonoloco, Amunamun, Abenyo, Anwangi)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	50,384	28,493	56.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	28,493	<i>Domestic Dev't:</i> 56.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 50,384	Total 28,493	Total 56.6%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Late release of funds.
No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S, Obwola P/S, Adwala Central P/S, Abyece P/S, Awerowot P/S, Atabu P/S, Aderolongo P/S, Alenga P/S)	7 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S, Obwola P/S, Adwala Central P/S, Abyece P/S, Awerowot P/S, Atabu P/S, Aderolongo P/S, Alenga P/S)	46.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	242,055	89,810	37.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	89,810	<i>Domestic Dev't:</i> 37.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 242,055	Total 89,810	Total 37.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyekoko P/S)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 3,527	Total 0	Total 0.0%	

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angw cibangw P/S, Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)	5 (N/A)	41.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	50,669	7,381	14.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	50,669	<i>Domestic Dev't:</i> 7,381	<i>Domestic Dev't:</i> 14.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,669	Total 7,381	Total 14.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)	0 (Project completed and payment of retention done in q1)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential Buildings	32,243	30,786	95.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	32,243	<i>Domestic Dev't:</i> 30,786	<i>Domestic Dev't:</i> 95.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,243	Total 30,786	Total 95.5%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	105 (N/A)	26.25	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and Fixtures	39,061	300	0.8%	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,061	Domestic Dev't:	300	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,061	Total	300	Total	0.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	320 (320 students sitting 0 level.)	0 (N/A)	.00	Constant absenteeism among teachers
No. of students passing O level	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)	120 (N/A)	600.00	
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,011,374	491,424	48.6%
Wage Rec't:	1,011,374	Wage Rec't: 491,424	Wage Rec't: 48.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,011,374	Total 491,424	Total 48.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools)	100.00	Late release of the fund.
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.		

Expenditure

263104 Transfers to other gov't units(current)	0	264,708	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	392,062	Non Wage Rec't: 264,708	Non Wage Rec't: 67.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	392,062	Total 264,708	Total 67.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.	Construction of VIP latrin completed	0	Delay in procurement.
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Expenditure

231001 Non-Residential Buildings	28,625	28,342	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,625	<i>Domestic Dev't:</i> 28,342	<i>Domestic Dev't:</i> 99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,625	Total 28,342	Total 99.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of lightening arresters to Iguli Girls SS	Lightening arresster installed at Iguli.S.S	0	Delay in procurement process.
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Expenditure

231005 Machinery and Equipment	141	1,400	992.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	141	<i>Domestic Dev't:</i> 1,400	<i>Domestic Dev't:</i> 992.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	141	Total 1,400	Total 992.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.	N/A	0	In procurement process
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,500	Total 0	Total 0.0%

Output: Other Capital

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

231001 Non-Residential Buildings	64,019	14,675	22.9%
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,019	<i>Domestic Dev't:</i>	14,675	<i>Domestic Dev't:</i>	22.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,019	Total	14,675	Total	22.9%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)	3 (Construction of 3 classroom at Iguli Girls)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	63,780	10,772	16.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	63,780	<i>Domestic Dev't:</i>	10,772
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	63,780	Total	10,772
			16.9%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	460 (460 students in tertiary Education.)	324 (460 students enrolled in tertiary Education in Dokolo Technical school.)	70.43	Late payment of salaries.
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)	100.00	
Non Standard Outputs:	Supplies bought	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,738	80,492	66.7%
221404 Tertiary Teachers' Salaries	213,354	64,156	30.1%
<i>Wage Rec't:</i>	213,354	<i>Wage Rec't:</i>	64,156
<i>Non Wage Rec't:</i>	120,738	<i>Non Wage Rec't:</i>	80,492
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	334,092	Total	144,648
			43.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Late submission of reports
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools. Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.

Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	660	33.0%
221007 Books, Periodicals and Newspapers	500	300	60.0%
221008 Computer Supplies and IT Services	2,500	800	32.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	851	42.6%
221012 Small Office Equipment	600	74	12.3%
221014 Bank Charges and other Bank related costs	0	172	N/A
227004 Fuel, Lubricants and Oils	2,147	485	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,747	3,342	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,747	3,342	31.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	7 (N/A)	100.00	Late release of the fund.
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	3 (N/A)	100.00	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	5 (N/A)	41.67	
No. of primary schools inspected in quarter	76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.)	71 (60 primary Schools, 05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	93.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,997	7,616	108.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	851	42.6%
227004 Fuel, Lubricants and Oils	11,369	49	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,366	8,516	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,366	8,516	38.1%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 01 Laptop and 01 Printer.	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,813	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,813	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.	Office vehicles maintained, Internet subscription paid, Compound maintained, Drawings produced.	0	Vehicle maintenance expensive because the rates provided by FAW are higher than the normal market prices
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	120	4.2%
211103 Allowances	3,800	2,365	62.2%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

213001 Medical Expenses(To Employees)	1,000	500	50.0%	
221002 Workshops and Seminars	4,052	1,063	26.2%	
221008 Computer Supplies and IT Services	3,000	852	28.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,960	49.0%	
221012 Small Office Equipment	800	930	116.3%	
221014 Bank Charges and other Bank related costs	0	185	N/A	
223005 Electricity	1,800	515	28.6%	
227004 Fuel, Lubricants and Oils	4,000	2,605	65.1%	
228002 Maintenance - Vehicles	3,200	1,659	51.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 37,322	<i>Non Wage Rec't:</i> 12,754	<i>Non Wage Rec't:</i> 34.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,322	Total 12,754	Total 34.2%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,	Funds not available	0	CAIP is not releasing funds for CAIP work
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Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 26,775	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,775	Total 0	Total 0.0%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	80 (Funds transferred to the 10 sub counties in the district and to Dokolo Town Council)	100.00	Funds always released to each of the 10 sub counties according to the population of the sub county yet some sub counties with low population have more road network.
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.	Funds transferred to the 10 sub counties.		

Expenditure

263101 LG Conditional grants(current)	36,705	36,705	100.0%	
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Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,705	<i>Non Wage Rec't:</i>	36,705	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,705	Total	36,705	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A	
Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturorao road, Amonoloco-Amunamun, Odudui-Oturorao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)	42 (Mechanised Maintenance of Abuli-Amodo, Angwenya-Aneralibi-Akuli, AgeKangai-Kaberaimado border done in the quarter.)	84.00		
No. of bridges maintained	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	163,184	68,758	42.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	163,184	<i>Non Wage Rec't:</i>	68,758	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,184	Total	68,758	Total	42.1%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	Purchase of spareparts for grader, service vans, shear pins etc done and replaced in the quarter.	0	N/A
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Expenditure

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

231001 Non-Residential Buildings	45,000	12,502	27.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i> 12,502	<i>Non Wage Rec't:</i> 27.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	45,000	Total 12,502	Total 27.8%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Hard ground made it difficult to effectively execute using labour based technology. This slowed the progress.
Length in Km. of rural roads constructed	10 (Acandyang-Oturorao 1km completed with low cost sealing , Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened.)	6 (Low cost sealing of Acandyang-Oturorao rolled over 0.5km done, Opening, shaping, alignment watering and compaction of Otongodel-Aliwok road done. Part of which shall be completed in quarter 3.)	60.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and Bridges	811,794	106,750	13.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	754,236	<i>Non Wage Rec't:</i> 101,400	<i>Non Wage Rec't:</i> 13.4%	
<i>Domestic Dev't:</i>	57,558	<i>Domestic Dev't:</i> 5,350	<i>Domestic Dev't:</i> 9.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	811,794	Total 106,750	Total 13.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Water bills paid, electricity bill paid, stationeries bought, office cleaned, fuel	Note books, reams of papers, airtime bought. Electricity and water bills paid, office cleaning done	0	No major challenges
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	622	41.5%	
221014 Bank Charges and other Bank related costs	360	278	77.2%	
221017 Subscriptions	600	600	100.0%	
223005 Electricity	3,290	1,850	56.2%	
223006 Water	2,000	1,184	59.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,750	4,534	46.5%	
Donor Dev't:		0	0.0%	
Total	9,750	4,534	46.5%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0	No major challenges
Non Standard Outputs:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Office vehicle serviced		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	800	400	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,000	400	3.3%	
Donor Dev't:		0	0.0%	
Total	12,000	400	3.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	No major challenges
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)	3 (Agwatta, Dokolo, Okwongodul, Kwera, Adok, Okwalongwen and Amwoma)	37.50	

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	20 (4 in Okwalongwen, 6 in Dokolo TC, 4 in Dokolo sub-county, 2 in Amwona, 4 in Okwalongwen and 2 in Batta)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	2 (At District Headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,150	715	33.3%
224002 General Supply of Goods and Services	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	5,850	1,752	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	2,867	28.7%
Donor Dev't:		0	0.0%
Total	10,000	2,867	28.7%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Poor mechanical condition of water vehicle.
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMS and care takes)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Strengthening of WSC)	60 (Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. 4 water points each sub-county.)	75.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)	0 (Procurement in process)	.00	
Non Standard Outputs:	N/A	Meeting HPMS, Visit to HPMS activities		

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water*Expenditure*

211103 Allowances	8,000	7,610	95.1%	
227004 Fuel, Lubricants and Oils	6,900	6,736	97.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,900	14,346	96.3%	
Donor Dev't:		0	0.0%	
Total	14,900	14,346	96.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)	0 (N/A)	.00	There is need to to make adequate budgetary provisions for this activity.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)	0 (Hygiene and sanitation campaigns done in Dokolo, Amwoma, Agwata, Adok, Kangai, Adeknino,)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)	0 (District advocacy was done at District Hqrs)	.00	
No. of water user committees formed.	22 (Enhancing community base management systems)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50.0%	
227004 Fuel, Lubricants and Oils	5,047	2,117	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,247	3,717	45.1%	
Donor Dev't:		0	0.0%	
Total	8,247	3,717	45.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Clean and hygienic primary schools	Sensitization of school communities on water hygiene and sanitation	0	No major challenges
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Expenditure

211103 Allowances	4,190	3,228	77.0%	
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	800	566	70.8%	
227004 Fuel, Lubricants and Oils	3,980	1,906	47.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,970	Domestic Dev't: 5,700	Domestic Dev't: 63.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,970	Total 5,700	Total 63.5%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	N/A	0	Slow procurement process
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	130,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	130,000	Total 0	Total 0.0%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop Computer and printer at Water Office	N/A	0	No challenges met
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Expenditure

231005 Machinery and Equipment	3,344	3,344	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	3,344	Domestic Dev't: 3,344	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,344	Total 3,344	Total 100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai trading Center)	0 (N/A)	.00	Slow procurement process
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Non Standard Outputs:	N/A	N/A		
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Expenditure

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	0 (N/A)	.00	Delayed procurement
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	9,000	3,750	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	3,750	<i>Domestic Dev't:</i>	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	3,750	Total	41.7%

Output: PRDP-Spring protection

No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	0 (N/A)	.00	Delay in procurement
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,500	Total	0	Total	0.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells construction in Kwera, Batta)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health centres in Dokolo District)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 243,000</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total 243,000</i>	<i>Total</i>	0	<i>Total</i> 0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement of contractors
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 75,000</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total 75,000</i>	<i>Total</i>	0	<i>Total</i> 0.0%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections	4 (Within Dokolo Town council)	0 (Nil)	.00	Some clients such as police barracks have not paid the bill which they said should be met by Ministry of internal
Length of pipe network extended (m)	100 (Extension of service main along Batta Road and Soroti Road)	0 (Not done)	.00	
Collection efficiency (% of revenue from water bills collected)	80 (Water bills in Dokolo Town Council collected and new users connected)	80 (Bills collected from at least 80% of metered water)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

211103 Allowances	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,200	Total 1,200	Total 100.0%	

Output: Water production and treatment

No. Of water quality tests conducted	12 (Avaliability of of testing kit)	3 (3 stand taps have been monitored for quality)	25.00	Pump blew and a new one replaced but the cost was more than the amount of money available. Part payment was made
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir inTown.)	0 (Pump replaced)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	2,000	2,000	100.0%	
222001 Telecommunications	600	300	50.0%	
228003 Maintenance Machinery, Equipment and Furniture	6,000	2,250	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 4,550	<i>Non Wage Rec't:</i> 50.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,000	Total 4,550	Total 50.6%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Connections to new houses,sites and homes)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	3,800	950	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,800	Total 950	Total 25.0%	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Department of ENR	5 reams photocopying papers, 1 cartridge toner and small office equipment procured	0	inadequate funding for the sector
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Expenditure

221008 Computer Supplies and IT Services	960	485	50.5%
221011 Printing, Stationery, Photocopying and Binding	800	260	32.5%
221012 Small Office Equipment	180	45	25.0%
221014 Bank Charges and other Bank related costs	180	106	59.1%
222001 Telecommunications	84	21	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,714	917	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,714	917	6.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide inspection)	2 (inspections done in Bata, Okwalongwen, Amwoma, Agwata, Kangai & Adeknino Sub Counties)	50.00	Lack of transport means; insufficient funding for the sector
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	300	166	55.3%
221011 Printing, Stationery, Photocopying and Binding	182	80	44.0%
222001 Telecommunications	60	40	66.7%
227004 Fuel, Lubricants and Oils	520	290	55.8%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,154	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,154	Total	576	Total	49.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Agwata Sub County Adeknino Sub County Kwera Sub County)	2 (Community watershed management committees in Agwata & Adeknino sub counties)	66.67	Lack of transport means; rising cases of land shortage in community leading to high rate of wetlands encroachment
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	700	156	22.3%		
221011 Printing, Stationery, Photocopying and Binding	480	170	35.4%		
222001 Telecommunications	40	20	50.0%		
227004 Fuel, Lubricants and Oils	645	120	18.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	466	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,865	Total	466	Total	25.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County; Kwera Sub County; Adeknino Sub County)	1 (N/A)	100.00	Dry weather condition
Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county; Adeknino sub county; Agwata sub county)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	700	242	34.6%
222001 Telecommunications	88	6	6.8%
224002 General Supply of Goods and Services	2,800	1,300	46.4%
227004 Fuel, Lubricants and Oils	940	452	48.1%

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,000	Total	40.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 11 (11 LLG units in the District) 7 (Adeknino, Kangai, Kwera and Okwongodul , Dokolo, Amwoma, Kangai & Adeknino sub counties) 63.64 Lack of transport means

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,980	2,203	55.4%		
221009 Welfare and Entertainment	0	760	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,760	911	51.8%		
222001 Telecommunications	480	80	16.7%		
224002 General Supply of Goods and Services	5,250	920	17.5%		
227001 Travel Inland	0	682	N/A		
227004 Fuel, Lubricants and Oils	3,230	2,633	81.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	8,189	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,700	Total	8,189	Total	55.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Four monitoring and Compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Kwera and Adeknino Sub Counties)) 2 (Agwata & Adok Sub Counties) 50.00 Lack of transport means for the sector; inadequate funding; rising cases of wetlands degradation

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,000	532	53.2%		
221011 Printing, Stationery, Photocopying and Binding	280	50	17.9%		
222001 Telecommunications	120	22	18.3%		
227004 Fuel, Lubricants and Oils	1,200	360	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,854	<i>Non Wage Rec't:</i>	964	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,854	Total	964	Total	25.0%

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	5 (Kangai, Adeknino, Dokolo , Kwera & Okwongodul)	50.00	Lack of transport means for the sector field activities
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	2,200	535	24.3%
221008 Computer Supplies and IT Services	480	170	35.4%
221009 Welfare and Entertainment	0	230	N/A
221011 Printing, Stationery, Photocopying and Binding	1,440	211	14.7%
222001 Telecommunications	180	135	75.0%
224002 General Supply of Goods and Services	0	2,470	N/A
227001 Travel Inland	300	72	24.0%
227004 Fuel, Lubricants and Oils	1,400	1,406	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,229	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,229	87.2%

Output: Infrastructure Planning

Non Standard Outputs: 3 (Three) RGCs planned and infrastructural establishment approved in: [Bata, Agwata and Kangai RGCs]

Expenditure

211103 Allowances	700	380	54.3%
224002 General Supply of Goods and Services	0	1,200	N/A
227001 Travel Inland	120	420	350.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,000	66.7%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: <ul style="list-style-type: none"> 1.1 contract staff (Office attendant) salary paid for 12 months 2. 4 departmental meetings conducted 3. 4 Support supervision visits to sub-counties conducted 4.14 Departmental staffs (CDO's) appraised 5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored 6. Departmental Utility bill (Electricity bill) paid for 12 months 	Support supervision held in all the 11 Lower local governments	0	There was challenge in facilitating the Community Development Officers carry on with their work as for their activities were used as part of the Departmental contribution to financing the travel expenses of the Secretary CBSD to New York.
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Expenditure

211103 Allowances	2,284		959	42.0%	
221011 Printing, Stationery, Photocopying and Binding	541		147	27.2%	
221012 Small Office Equipment	248		260	104.8%	
221014 Bank Charges and other Bank related costs	300		260	86.7%	
227004 Fuel, Lubricants and Oils	2,834		300	10.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,387	Non Wage Rec't:	1,926	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,387	Total	1,926	Total	30.2%

Output: Social Rehabilitation Services

0	There was late release of funds which affected the department's ability to execute their planned activities.
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties 2. 10 groups of PWD assessed to benefit from IGA support 3.10 groups of PWD supported with IGA 4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support	Under supply of goods and services goats were procured as part of the sector's contribution to IGAs.		Spirit of ownership of the goats procured still lacking as it is perceived as belonging to the government. Inadequate funds for big groups.
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Expenditure

211103 Allowances	3,784	2,116	55.9%
221011 Printing, Stationery, Photocopying and Binding	614	303	49.4%
221012 Small Office Equipment	803	301	37.5%
224002 General Supply of Goods and Services	13,000	5,500	42.3%
227004 Fuel, Lubricants and Oils	1,344	736	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,545	8,956	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,545	8,956	45.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)	43 (Operation funds for training 43 groups located in the lower local governments(sub counties and Town Council) released.)	95.56	Funds for operation and for funding of the various sub projects were released late.This therefore meant that training of the CPCs and CPMC had to be done between the 13th and 27th Nov & transfer of funds to sub project accounts were done in December.
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Non Standard Outputs: N/A N/A

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

224002 General Supply of Goods and Services	1,764,502	1,456,632	82.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,764,502	<i>Domestic Dev't:</i> 1,456,632	<i>Domestic Dev't:</i> 82.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,764,502	Total 1,456,632	Total 82.6%	

Output: Adult Learning

No. FAL Learners Trained	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's. 4. Proficient Test administered in 82 FAL learning centres in the District 5. 11 sub- county Community development Officers paid their supervision allowances)	82 (Maintenance of the motorcycle was done, this helped the District FAL Co-ordinator to carry out supervision and monitoring with ease. 100 copies of Luo follow-up reader distributed to FAL instructors in different centres. The department also received 500 Adult Learners certificate from Ministry of Gender.)	4.10	Inadequate funds to motivate FAL instructors. Lack of transport to move to the learning centres by the FAL instructors. Rainy season affects attendance of FAL lessons as most of them are farmers.
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	9,066	3,816	42.1%	
221011 Printing, Stationery, Photocopying and Binding	270	366	135.6%	
224002 General Supply of Goods and Services	680	200	29.4%	
227004 Fuel, Lubricants and Oils	247	182	73.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,263	<i>Non Wage Rec't:</i> 4,564	<i>Non Wage Rec't:</i> 44.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,263	Total 4,564	Total 44.5%	

Output: Gender Mainstreaming

0	Late release of funds affected the timely GBV co-ordination meeting. Allocation of funds to cater for Secretary CBSD to New York also affected
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV	Training of GBV actors in SASA approach to address GBV conducted in the district	implementation of some programmes.
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Expenditure

211103 Allowances	10,000		3,488		34.9%
221011 Printing, Stationery, Photocopying and Binding	3,000		300		10.0%
221012 Small Office Equipment	2,000		709		35.5%
227004 Fuel, Lubricants and Oils	5,000		603		12.1%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total		Total	5,100	Total
					25.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)	1 (2 youth groups to engage in sports activities in the district)	100.00	Funding for the youth activities limited since the resource envelope allocated for youth activities are very meagre. It is however envisaged that with the imminent coming of the youth fund youth activities will be implemented.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,656		714		26.9%
221011 Printing, Stationery, Photocopying and Binding	324		186		57.4%
224002 General Supply of Goods and Services	642		150		23.4%
227004 Fuel, Lubricants and Oils	122		202		165.6%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total		Total	1,252	Total
					33.4%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	1 (Procurement of 45 goats for eligible groups done)	10.00	Spirit of ownership , they still tend to look at items procured eg goats as belonging to government and they do not take special care of them this explains the high mortality rate. Community contribution not being done willingly.
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,400	543	38.8%
221011 Printing, Stationery, Photocopying and Binding	473	254	53.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,873	797	42.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,873	797	42.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. 4 District Women Council executive meetings held. 2. 2 Monitoring visit conducted to two women groups supported with IGA. 3. 1 Women group supported with Income generating project)	1 (One wwomen group supported in IGAs(goats))	100.00	Limited funding affected the implementation of other planned activities.
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,582	905	35.1%
221011 Printing, Stationery, Photocopying and Binding	462	81	17.5%
224002 General Supply of Goods and Services	3,000	1,550	51.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,744	2,536	37.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,744	2,536	37.6%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding paid 6-Computers maintained. -LGMSD Co-funded	-Final Performance Contract Form B for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED. -6 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 repaired and serviced twice. -Stati	0	LGMSD co-funding was not done due to inability to raise sufficient locally collected revenue.
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Expenditure

211103 Allowances	4,114	2,977	72.4%
212107 Statutory	11,687	2,600	22.2%
221008 Computer Supplies and IT Services	2,377	868	36.5%
221011 Printing, Stationery, Photocopying and Binding	420	301	71.7%
228002 Maintenance - Vehicles	9,351	1,675	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,949	8,422	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,949	8,422	30.1%

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)	6 (6 DTTPC meetings held and minutes produced at District HQs.)	50.00	Circulation of DTTPC minutes eased by use of email.
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	2 (N/A)	200.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600		298	49.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	298	<i>Non Wage Rec't:</i> 12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,400	Total	298	Total 12.4%

Output: Demographic data collection

Non Standard Outputs: -Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit. Data collection tools designed in Q1. 0 Reliance on UCG-NW for this activity casts doubt on its sustainability.

Expenditure

211103 Allowances	1,000		200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		100	10.0%
227004 Fuel, Lubricants and Oils	552		200	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,552	Total	500	Total 19.6%

Output: Development Planning

0 -Procurement of Photocopier initiated and process is on-going. It is expected to be supplied in third quarter.

Vote: 575 Dokolo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for District Planning Office -1 Office Application Software (Office Suite 2010 procured for the Planning Unit) -District Development Plan Reviewed -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG.	-1 Office Application Software (Office 2013) procured for the District Planning Unit. -2 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14. -6 Monthly Bank Charges paid. -District Development Plan Review initiated		
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Expenditure

211103 Allowances	4,500	5,432	120.7%
221008 Computer Supplies and IT Services	959	925	96.5%
221011 Printing, Stationery, Photocopying and Binding	4,800	2,181	45.4%
221014 Bank Charges and other Bank related costs	259	285	110.0%
227004 Fuel, Lubricants and Oils	9,487	4,975	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,787	8,148	59.1%
Domestic Dev't:	10,518	5,649	53.7%
Donor Dev't:		0	0.0%
Total	24,305	13,797	56.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-2 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	0	Political monitoring was not undertaken because priority allocation was made for DDP review and quarter's release was inadequate.
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Expenditure

211103 Allowances	5,500	3,448	62.7%
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Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	1,759	1,000	56.9%	
227004 Fuel, Lubricants and Oils	6,243	2,200	35.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,896	<i>Non Wage Rec't:</i> 48.7%	
<i>Domestic Dev't:</i>	5,502	<i>Domestic Dev't:</i> 2,752	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,502	Total 6,648	Total 49.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.	-CPD seminar attended; Stationery & small office equipment bought; -Medical expenses of staff paid; -Allowances of staff paid; -Communications expenses of staff paid; -Paid internet subscription for 6 months (Oct.-Dec. 2013). -Computer and printer 3	0	No official means of transport for Internal Audit and Finance Department at large
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Expenditure

211103 Allowances	5,320	735	13.8%
213001 Medical Expenses(To Employees)	1,800	380	21.1%
221002 Workshops and Seminars	2,300	1,100	47.8%
221008 Computer Supplies and IT Services	400	150	37.5%
221014 Bank Charges and other Bank related costs	0	2	N/A
222001 Telecommunications	720	25	3.5%
222003 Information and Communications Technology	643	135	21.0%

Vote: 575 Dokolo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,583	<i>Non Wage Rec't:</i>	2,527	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,583	Total	2,527	Total	20.1%

Output: Internal Audit

No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)	2 (2 internal audit reviews carried out at each of 9 departments at h/q, at all sub-counties and at dokolo Town Council and 1 investigation case done and reports submitted to the Chairman LCV, Dokolo DLG and the Chairpersn LCIII, Dokolo Town Council.)	50.00	Lack of personnel led to late production of the report
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Date of submitting Quaterly Internal Audit Reports	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)	11/02/2014 (Two internal Audit reports produced and submitted to chairperson LC vV with copies to relevant authorities)	#Error
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
227001 Travel Inland	3,248	745	22.9%
227004 Fuel, Lubricants and Oils	2,000	800	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,248	<i>Non Wage Rec't:</i>	2,345
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,248	Total	2,345
			37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,078,580	<i>Wage Rec't:</i>	3,354,975	<i>Wage Rec't:</i>	47.4%
<i>Non Wage Rec't:</i>	2,940,597	<i>Non Wage Rec't:</i>	1,298,290	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	4,804,272	<i>Domestic Dev't:</i>	2,241,048	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>	650,000	<i>Donor Dev't:</i>	114,377	<i>Donor Dev't:</i>	17.6%
Total	15,473,449	Total	7,008,691	Total	45.3%

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	79,813
Sector: Agriculture				68,600	33,737
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>33,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	33,737
LCII: Adeknino				68,600	33,737
Item: 263204 Transfers to other govt. units					
Adeknino		Conditional Grant for NAADS	N/A	68,600	33,737
			(Transferred)		
Sector: Works and Transport				3,671	3,636
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,671</i>	<i>3,636</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,636
LCII: Adeknino				3,671	3,636
Item: 263101 LG Conditional grants					
Sub-counties		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,636
			(Transferred)		
Sector: Education				52,125	40,292
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,125</i>	<i>40,292</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Aridi				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Awidi P/S	Awidi P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: PRDP-Classroom construction and rehabilitation				22,277	21,952
LCII: Adeknino				22,277	21,952
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	Completed	14,170	14,095
			(Commissioned)		
Classroom construction at Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	Completed	8,107	7,857
			(Balance paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,707	18,341
LCII: Adeknino				8,679	5,440
Item: 263101 LG Conditional grants					
Adeknini P/S	Adeknino P/S	Conditional Grant to Primary Education	N/A	0	5,440
			(Direct Transfer)		
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	79,813
Adeknino P/S		Conditional Grant to Primary Education	N/A	8,679	0
LCII: Adwong Owor				9,593	5,346
Item: 263101 LG Conditional grants					
Apewotneki P/S	Apewotneki P/S	Conditional Grant to Primary Education	N/A	0	5,346
			(Direct Transfer)		
Item: 263204 Transfers to other govt. units					
Apewotneki P/S		Conditional Grant to Primary Salaries	N/A	9,593	0
LCII: Akurolango				5,363	0
Item: 263204 Transfers to other govt. units					
Abalang Modern P/S		Conditional Grant to Primary Education	N/A	5,363	0
LCII: Aridi				6,072	3,936
Item: 263101 LG Conditional grants					
Bata Ebwol P/S	Bata Ebwol P/S	Conditional Grant to Primary Education	N/A	0	3,936
			(Direct Transfer)		
Item: 263204 Transfers to other govt. units					
BataEbwol P/S		Conditional Grant to Primary Salaries	N/A	6,072	0
LCII: Awelo				0	3,619
Item: 263101 LG Conditional grants					
Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to Primary Education	N/A	0	3,619
			(Direct Transfer)		
Sector: Health				5,056	2,147
LG Function: Primary Healthcare				5,056	2,147
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	2,147
LCII: Awelo				5,056	2,147
Item: 263104 Transfers to other govt. units					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Tranferred)		
Sector: Water and Environment				33,111	0
LG Function: Rural Water Supply and Sanitation				33,111	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,111	0
LCII: Ajiba				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	79,813
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	Being Procured (At award stage)	5,000	0
LCII: Aridi Item: 231007 Other Fixed Assets (Depreciation)				23,111	0
Siting, Construction and installation of deep well	Awidi Primary School	Conditional transfer for Rural Water	Being Procured (At award stage)	23,111	0
LCII: Awelo Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Borehole Rehabilitation	Adeknino Primar school	Conditional transfer for Rural Water	Works Underway (At award stage)	5,000	0
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Adeknino Item: 231004 Transport equipment				15,000	0
Procurement of 1 Motorcycle for Adeknino Sub-County	Adeknino S/C HQs	LGMSD (Former LGDP)	Being Procured (Awarded)	15,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	129,682
Sector: Agriculture				68,600	31,459
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>31,459</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	31,459
LCII: Adok				68,600	31,459
Item: 263204 Transfers to other govt. units					
Adok		Conditional Grant for NAADS	N/A	68,600	31,459
			(Transferred)		
Sector: Works and Transport				68,666	9,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,666</i>	<i>9,233</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				57,558	5,350
LCII: Amonoloco				57,558	5,350
Item: 231003 Roads and bridges (Depreciation)					
Amonoloco-Amunamun culvert construction		Roads Rehabilitation Grant	Works Underway	57,558	5,350
			(30%)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,883
LCII: Amunamun				3,671	3,883
Item: 263101 LG Conditional grants					
s/c	Amunamun	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,883
			(Transferred)		
Output: District Roads Maintenance (URF)				7,437	0
LCII: Amonoloco				4,183	0
Item: 263101 LG Conditional grants					
Amonoloco-Amunamun road		Roads Rehabilitation Grant	N/A	4,183	0
			(Not started)		
LCII: Amunamun				3,254	0
Item: 263101 LG Conditional grants					
Abutoadi-Amunamun		Roads Rehabilitation Grant	N/A	3,254	0
			(Not started)		
Sector: Education				148,757	73,258
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,757</i>	<i>73,258</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Amonoloco				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	129,682
Output: Furniture and Fixtures (Non Service Delivery)				6,000	6,000
LCII: Bardyang				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 60 desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Completed	6,000	6,000
			(Supplied)		
Output: Classroom construction and rehabilitation				49,434	27,543
LCII: Bardyang				49,434	27,543
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Completed	49,434	27,543
			(At finishes)		
Output: PRDP-Classroom construction and rehabilitation				23,846	6,896
LCII: Amonoloco				5,014	4,824
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	Completed	5,014	4,824
			(Commissioned)		
LCII: Amunamun				18,832	2,072
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Adwala Central P/S		Conditional Grant to SFG	Works Underway	16,760	0
			(Roof-abandoned)		
Classroom construction at Amunamun P/S		Conditional Grant to SFG	Completed	2,072	2,072
			(Retention paid)		
Output: PRDP-Latrine construction and rehabilitation				11,200	0
LCII: Bardyang				11,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Being Procured	11,200	0
Output: PRDP-Provision of furniture to primary schools				14,400	0
LCII: Adok				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Adok P/S		Conditional Grant to SFG	Being Procured	7,200	0
			(At award stage)		
LCII: Apye				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Apye P/S	Apye P/S	Conditional Grant to SFG	Being Procured	7,200	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,736	32,819

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	129,682
LCII: Adok				7,050	0
Item: 263204 Transfers to other govt. units					
Adok P/S		Conditional Grant to Primary Education	N/A	7,050	0
LCII: Amonoloco				5,094	0
Item: 263204 Transfers to other govt. units					
Amonoloco P/S		Conditional Grant to Primary Salaries	N/A	5,094	0
LCII: Amunamun				17,465	0
Item: 263204 Transfers to other govt. units					
Odeo P/S		Conditional Grant to Primary Education	N/A	6,384	0
Amunamun P/S		Conditional Grant to Primary Education	N/A	7,468	0
Adwala Central P/S		Conditional Grant to Primary Salaries	N/A	3,613	0
LCII: Apye				4,676	0
Item: 263204 Transfers to other govt. units					
Apye P/S		Conditional Grant to Primary Salaries	N/A	4,676	0
LCII: Awelo				0	4,275
Item: 263101 LG Conditional grants					
Adok P/S	Adok P/S	Conditional Grant to Primary Education	N/A	0	4,275
			(Direct Transfer)		
LCII: Bardyang				9,451	0
Item: 263204 Transfers to other govt. units					
Hassa Memorial P/S		Conditional Grant to Primary Education	N/A	5,115	0
Bardyang P/S		Conditional Grant to Primary Education	N/A	4,336	0
LCII: Not Specified				0	28,545
Item: 263101 LG Conditional grants					
Amonoloco P/S	Amonoloco P/S	Conditional Grant to Primary Education	N/A	0	4,047
			(Direct Transfer)		
Amunamun P/S	Amunamun P/S	Conditional Grant to Primary Education	N/A	0	4,484
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	129,682
Apye P/S	Apye P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	3,638
Adwala Central P/S	Adwala Central P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	3,258
Bardyang P/S	Bardyang P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	5,468
Hassa Memorial P/S	Hassa Memorial P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	3,558
Odeo P/S	Odeo P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	4,092
Sector: Health				39,471	15,732
LG Function: Primary Healthcare				39,471	15,732
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				14,272	11,437
LCII: Bardyang				14,272	11,437
Item: 231002 Residential buildings (Depreciation)					
Payment for Construction of a twin staff house at Bardyang HC II including its retention	Bardyang HC II	Conditional Grant to PHC - development	Completed	14,272	11,437
				(Commissioned)	
Output: PRDP-Maternity ward construction and rehabilitation				7,887	0
LCII: Adok				7,887	0
Item: 231001 Non Residential buildings (Depreciation)					
Roll over of construction of maternity ward at Adok HC II	Adok HC II	Conditional Grant to PHC - development	Works Underway	7,887	0
				(Still at finishes)	
Output: PRDP-Specialist health equipment and machinery				7,200	0
LCII: Adok				7,200	0
Item: 231005 Machinery and equipment					
Procurement of 12 Hospital beds and mattresses for Adok HC II	Adok HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
				(Award stage)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	4,295
LCII: Adok				5,056	2,147
Item: 263104 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	129,682
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Transferred)		
LCII: Bardyang				5,056	2,147
Item: 263104 Transfers to	other govt. units				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Transferred)		
Sector: Water and Environment				23,111	0
LG Function: Rural Water Supply and Sanitation				23,111	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,111	0
LCII: Apye				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, construction and instalallation of deep wells	Awok	Conditional transfer for Rural Water	Being Procured	23,111	0
			(At award stage)		
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Adok				15,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Adok Sub-County	Adok S/C HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Awarded)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	188,374
Sector: Agriculture				68,600	38,138
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>38,138</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	38,138
LCII: Amuda				68,600	38,138
Item: 263204 Transfers to other govt. units					
Agwata		Conditional Grant for NAADS	N/A	68,600	38,138
			(Transferred)		
Sector: Works and Transport				39,671	24,696
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,671</i>	<i>24,696</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	4,696
LCII: Kachung				3,671	4,696
Item: 263101 LG Conditional grants					
s/c	Kachung	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	4,696
			(Transferred)		
Output: District Roads Maintenance (URF)				36,000	20,000
LCII: Amuda				16,000	0
Item: 263101 LG Conditional grants					
Olweny Swamp Road		Roads Rehabilitation Grant	N/A	16,000	0
LCII: Tetugo				20,000	20,000
Item: 263101 LG Conditional grants					
Agwata-Amach Border Road		Roads Rehabilitation Grant	N/A	20,000	20,000
			(Not started)		
Sector: Education				165,067	111,280
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,293</i>	<i>74,325</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				282	0
LCII: Acoto				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Obwola P/s.	Obwola P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
LCII: Kachung				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Kachung P/S	Kachung P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: PRDP-Classroom construction and rehabilitation				50,582	45,905
LCII: Acoto				37,410	33,240

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	188,374
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Obwola P/S		Conditional Grant to SFG	Completed	37,410	33,240
LCII: Agwiciri				13,172	12,665
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Awerowot P/S		Conditional Grant to SFG	Completed	13,172	12,665
Output: PRDP-Latrine construction and rehabilitation				3,625	1,959
LCII: Acoto				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Obwola P/S	Obwola P/S	Conditional Grant to SFG	Completed	625	625
LCII: Amuda				3,000	1,334
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Amuda P/S	Amuda P/S	Conditional Grant to SFG	Completed	3,000	1,334
Output: PRDP-Provision of furniture to primary schools				300	300
LCII: Acoto				300	300
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Obwola P/S	Obwola P/S	Conditional Grant to SFG	Completed	300	300
			(Unpaid retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,504	26,161
LCII: Acoto				5,711	0
Item: 263204 Transfers to other govt. units					
Acoto P/S		Conditional Grant to Primary Education	N/A	5,711	0
LCII: Adwoki				6,787	0
Item: 263204 Transfers to other govt. units					
Adwoki P/S		Conditional Grant to Primary Education	N/A	6,787	0
LCII: Agwiciri				10,542	0
Item: 263204 Transfers to other govt. units					
Awerowot P/S		Conditional Grant to Primary Education	N/A	5,328	0
Alyecjuk P/S		Conditional Grant to Primary Salaries	N/A	5,215	0
LCII: Amuda				15,034	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	188,374
Amuda P/S		Conditional Grant to Primary Education	N/A	8,481	0
Agwata P/S		Conditional Grant to Primary Education	N/A	6,554	0
LCII: Kachung Item: 263204 Transfers to other govt. units				12,137	0
Kachung P/S		Conditional Grant to Primary Education	N/A	12,137	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	26,161
Amuda P/S	Amuda P/S	Conditional Grant to Primary Education	N/A	0	4,740
			(Direct Transfer)		
Alyecjuk P/S	Alyecjuk P/S	Conditional Grant to Primary Education	N/A	0	3,357
			(Direct Transfer)		
Agwata P/S	Agwata P/S	Conditional Grant to Primary Education	N/A	0	3,777
			(Direct Transfer)		
Adwoki P/S	Adwoki P/S	Conditional Grant to Primary Education	N/A	0	3,394
			(Direct Transfer)		
Tetugo P/S	Tetugo P/S	Conditional Grant to Primary Education	N/A	0	3,696
			(Direct Transfer)		
Acoto P/S	Acoto P/s	Conditional Grant to Primary Education	N/A	0	3,555
			(Direct Transfer)		
Awerowot P/S	Awerowot P/S	Conditional Grant to Primary Education	N/A	0	3,641
			(Direct Transfer)		
LCII: Tetugo Item: 263204 Transfers to other govt. units				5,292	0
Tetugu P/S		Conditional Grant to Primary Education	N/A	5,292	0
LG Function: Secondary Education				54,775	36,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,775	36,955
LCII: Amuda Item: 263104 Transfers to other govt. units				54,775	36,955
Agwata s.s	Agwata s.s	Conditional Grant to Secondary Salaries	N/A	0	36,955
			(Direct Transfer)		
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	188,374
Agwata S.S	Agwata S.S	Other Transfers from Central Government	N/A	54,775	0
Sector: Health				119,789	14,260
LG Function: Primary Healthcare				119,789	14,260
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				78,416	0
LCII: Adwoki				78,416	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mat	Agwata HC III	Conditional Grant to	Being Procured	78,416	0
wd at Agwata HC III		PHC - development	(At award stage)		
Output: PRDP-OPD and other ward construction and rehabilitation				3,837	2,130
LCII: Adwoki				1,707	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Agwata HCIII	Conditional Grant to	Completed	1,707	0
for construction of		PHC - development	(Commissioned)		
Children wd at Agwata					
HC III					
LCII: Kachung				2,130	2,130
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Kachung HC II	Conditional Grant to	Completed	2,130	2,130
for construction of OPD		PHC - development	(Commissioned)		
at Kachung HC II					
Output: PRDP-Specialist health equipment and machinery				7,200	0
LCII: Adwoki				7,200	0
Item: 231005 Machinery and equipment					
Procurement of 12	Agwata HC III	Conditional Grant to	Being Procured	7,200	0
Hospital Beds and		PHC - development	(Award stage)		
Mattresses for Agwata					
HC III					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	5,688
LCII: Amuda				15,168	5,688
Item: 263104 Transfers to other govt. units					
Amuda HCII	Amuda HCII	Conditional Grant to	N/A	15,168	5,688
		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168	6,442
LCII: Adwoki				10,112	4,295
Item: 263104 Transfers to other govt. units					
Agwata HC III	Agwata HC III	Conditional Grant to	N/A	10,112	4,295
		PHC- Non wage	(Tranferred)		
LCII: Kachung				5,056	2,147

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	188,374
Item: 263104 Transfers to other govt. units					
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Transferred)		
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Alyecjuk				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Alyecjuk Primary school	Conditional transfer for Rural Water	Being Procured (At award stage)	5,000	0
LCII: Amuda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Odeye, Olweny Housing Estates	Conditional transfer for Rural Water	Being Procured (At award stage)	5,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	99,439
Sector: Agriculture				68,600	33,737
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>33,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	33,737
LCII: Amwoma				68,600	33,737
Item: 263204 Transfers to other govt. units					
Amwoma		Conditional Grant for NAADS	N/A	68,600	33,737
			(Transferred)		
Sector: Works and Transport				70,854	3,220
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,854</i>	<i>3,220</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,000	0
LCII: Adag Woo				12,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rolled over Regorego-Abat swamp filling		Roads Rehabilitation Grant	Being Procured	12,000	0
LCII: Akolodong				51,000	0
Item: 231003 Roads and bridges (Depreciation)					
Regorego-Arabi road culvert construction and swamp filling	Akolodong	Roads Rehabilitation Grant	Being Procured	51,000	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,220
LCII: Akolodong				3,671	3,220
Item: 263101 LG Conditional grants					
s/c	Akolodong	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,220
			(Transferred)		
Output: District Roads Maintenance (URF)				4,183	0
LCII: Iguli				4,183	0
Item: 263101 LG Conditional grants					
Iguli-Amwoma-Bardege road		Roads Rehabilitation Grant	N/A	4,183	0
Sector: Education				113,270	56,585
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,697</i>	<i>16,693</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Amwoma				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Abat P/S	Abat P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	99,439
Output: PRDP-Latrine construction and rehabilitation				8,672	624
LCII: Amwoma				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	Works Underway	8,047	0
LCII: Iguli				625	624
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abat P/S	Abat P/S	Conditional Grant to SFG	Completed	625	624
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Akolodong				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Abat P/S	Abat P/S	Conditional Grant to SFG	Being Procured (At award stage)	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,684	16,069
LCII: Amwoma				10,571	0
Item: 263204 Transfers to other govt. units					
Amwoma P/S		Conditional Grant to Primary Education	N/A	6,044	0
Aburcero P/S		Conditional Grant to Primary Education	N/A	4,527	0
LCII: Iguli				14,113	0
Item: 263204 Transfers to other govt. units					
Iguli P/S		Conditional Grant to Primary Education	N/A	6,171	0
Akolodong P/S		Conditional Grant to Primary Education	N/A	7,942	0
LCII: Not Specified				0	16,069
Item: 263101 LG Conditional grants					
Akolodong P/S	Akolodong P/S	Conditional Grant to Primary Education	N/A	0	4,471
Iguli P/S	Iguli P/S	Conditional Grant to Primary Education	N/A	0	3,886
Aburcero P/S	Aburcero P/S	Conditional Grant to Primary Education	N/A	0	3,090

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	99,439
Amwoma P/S	Amwoma P/S	Conditional Grant to Primary Education	N/A	0	4,622
			(Direct Transfer)		
LG Function: Secondary Education				72,573	39,892
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	27,720
LCII: Iguli				28,000	27,720
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Vip latrine at Iguli Girls ss	Iguli Girls SS	Conditional Grant to SFG	Completed	28,000	27,720
			(Commissioned)		
Output: Specialised Machinery and Equipment				141	1,400
LCII: Iguli				141	1,400
Item: 231005 Machinery and equipment					
Supply of lightening arresters at Iguli Girls SS		Conditional Grant to SFG	Completed	141	1,400
			(Fitted & functional)		
Output: Furniture and Fixtures (Non Service Delivery)				21,500	0
LCII: Iguli				21,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls SS	Conditional Grant to SFG	Being Procured	21,500	0
			(At award stage)		
Output: Classroom construction and rehabilitation				22,932	10,772
LCII: Iguli				22,932	10,772
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	Works Underway	22,932	10,772
			(At finishes)		
Sector: Health				5,056	2,147
LG Function: Primary Healthcare				5,056	2,147
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	2,147
LCII: Amwoma				5,056	2,147
Item: 263104 Transfers to other govt. units					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Tranferred)		
Sector: Water and Environment				47,611	3,750
LG Function: Rural Water Supply and Sanitation				47,611	3,750
<i>Capital Purchases</i>					
Output: Spring protection				4,500	3,750
LCII: Aburcero				4,500	3,750
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	99,439
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	Works Underway (70% completed)	4,500	3,750
Output: Borehole drilling and rehabilitation				23,111	0
LCII: Aburcero				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , construction and installation of deep well	Acangweno	Conditional transfer for Rural Water	Being Procured (At award stage)	23,111	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Akolodong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Alanyi A	PRDP	Being Procured (At award stage)	20,000	0
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Amwoma				15,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Amwoma Sub-County	Amwoma S/C HQs	LGMSD (Former LGDP)	Being Procured (Awarded)	15,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
Sector: Agriculture				103,600	51,829
LG Function: Agricultural Advisory Services				68,600	40,838
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	40,838
LCII: Atabu				68,600	40,838
Item: 263204 Transfers to other govt. units					
Bata		Conditional Grant for NAADS	N/A	68,600	40,838
			(Transferred)		
LG Function: District Production Services				35,000	10,990
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	10,990
LCII: Teyao				30,000	10,990
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	Works Underway	30,000	10,990
			(At plastering)		
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Atabu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of plant clinics		Conditional transfers to Production and Marketing	Being Procured	5,000	0
			(At award stage)		
Sector: Works and Transport				323,849	4,148
LG Function: District, Urban and Community Access Roads				323,849	4,148
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				256,750	0
LCII: Alapata				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
Bata-Aminibutu culvert works and swamp filling	Oyeng Opere	Roads Rehabilitation Grant	Being Procured	60,000	0
			(At award stage)		
LCII: Atabu				196,750	0
Item: 231003 Roads and bridges (Depreciation)					
Atabu-Alapata road opening and Apita swamp filling		Roads Rehabilitation Grant	Being Procured	196,750	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	4,148
LCII: Atabu				3,671	4,148
Item: 263101 LG Conditional grants					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
s/c	Atabu	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	4,148
			(Transferred)		
Output: District Roads Maintainence (URF)				63,428	0
LCII: Alapata				41,428	0
Item: 263101 LG Conditional grants					
Bata-Akwanga-Adagnyeko road		Roads Rehabilitation Grant	N/A	34,349	0
			(At award stage)		
Bata-Adwoki Road		Roads Rehabilitation Grant	N/A	7,079	0
			(Not started)		
LCII: Apenyo				22,000	0
Item: 263101 LG Conditional grants					
Bata-Aminibutu		Roads Rehabilitation Grant	N/A	22,000	0
			(At award stage)		
Sector: Education				100,404	103,266
LG Function: Pre-Primary and Primary Education				40,221	20,072
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Teyao				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Teyao P/S	Teyao P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: PRDP-Classroom construction and rehabilitation				3,501	0
LCII: Atabu				3,501	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Atabu P/S		Conditional Grant to SFG	Completed	3,501	0
			(Not yet paid)		
Output: PRDP-Latrine construction and rehabilitation				8,047	0
LCII: Teyao				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	Works Underway	8,047	0
Output: PRDP-Provision of furniture to primary schools				270	0
LCII: Alapata				270	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Adip P/S	Adip P/S	Conditional Grant to SFG	Completed	270	0
			(Unpaid retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,262	20,072

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
LCII: Alapata Item: 263204 Transfers to other govt. units				10,394	0
Adip P/S		Conditional Grant to Primary Education	N/A	3,989	0
Alapata P/S		Conditional Grant to Primary Education	N/A	6,405	0
LCII: Atabu Item: 263204 Transfers to other govt. units				6,653	0
Atabu P/S		Conditional Grant to Primary Education	N/A	6,653	0
LCII: Barlela Item: 263204 Transfers to other govt. units				5,519	0
Barlela P/S		Conditional Grant to Primary Education	N/A	5,519	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	20,072
Barlela P/s	Barlala P/S	Conditional Grant to Primary Education	N/A	0	3,760
Atabu P/S	Atabu P/s	Conditional Grant to Primary Education	(Direct Transfer) N/A	0	4,926
Alapata P/S	Alapata P/s	Conditional Grant to Primary Education	(Direct Transfer) N/A	0	4,202
Adip P/S	Adip P/S	Conditional Grant to Primary Education	(Direct Transfer) N/A	0	2,836
Teyao P/S	Teyao P/S	Conditional Grant to Primary Education	(Direct Transfer) N/A	0	4,348
LCII: Teyao Item: 263204 Transfers to other govt. units				5,696	0
Teyao P/S		Conditional Grant to Primary Education	N/A	5,696	0
LG Function: Secondary Education				60,183	83,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,183	83,194
LCII: Abyenek Item: 263104 Transfers to other govt. units				60,183	83,194
Bata Modern s.s	Bata Modern s.s	Conditional Grant to Secondary Education	N/A	0	40,805
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
Bata s.s	Bata S.S	Conditional Grant to Secondary Education	N/A	0	42,389
			(Direct Transfer)		
Item: 263204 Transfers to other govt. units					
Bata Modern S.S	Bata Modern S,S	Other Transfers from Central Government	N/A	60,183	0
Sector: Health				33,424	11,590
LG Function: Primary Healthcare				33,424	11,590
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,000	3,000
LCII: Alapata				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Payment for retention of a twin staff house at Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	Completed	3,000	3,000
				(Commissioned)	
Output: PRDP-Specialist health equipment and machinery				10,200	0
LCII: Alapata				3,000	0
Item: 231005 Machinery and equipment					
Procurement of 5 Hospital Beds and mattresses for Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
				(Award stage)	
LCII: Atabu				7,200	0
Item: 231005 Machinery and equipment					
Procurement of 12 Hospital Beds and mattresses for Atabu HC II	Atabu HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
				(Award stage)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	8,590
LCII: Alapata				5,056	2,147
Item: 263104 Transfers to other govt. units					
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
				(Transferred)	
LCII: Atabu				5,056	2,147
Item: 263104 Transfers to other govt. units					
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
				(Transferred)	
LCII: Teyao				10,112	4,295
Item: 263104 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
Bata HC III	Bata HC II	Conditional Grant to PHC- Non wage	N/A	10,112	4,295
			(Transferred)		
Sector: Water and Environment				81,722	0
LG Function: Rural Water Supply and Sanitation				81,722	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,500	0
LCII: Bardege				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Bardege	Conditional transfer for Rural Water	Being Procured	4,500	0
				(At award stage)	
Output: PRDP-Shallow well construction				6,000	0
LCII: Apenyo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Apenyo	PRDP	Being Procured	6,000	0
				(At award stage)	
Output: Borehole drilling and rehabilitation				51,222	0
LCII: Apenyo				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting ,construction and installation of Deep wells	Acolwor	Conditional transfer for Rural Water	Being Procured	23,111	0
				(At award stage)	
LCII: Atabu				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
siting , construction and installation of deep	Wigweng	Conditional transfer for Rural Water	Being Procured	23,111	0
				(At award stage)	
LCII: Ocero				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Ocero Anyang	Conditional transfer for Rural Water	Being Procured	5,000	0
				(At award stage)	
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Bardege				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Adipimalo	PRDP	Being Procured	20,000	0
				(At award stage)	
Sector: Public Sector Management				8,000	8,000
LG Function: District and Urban Administration				8,000	8,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	8,000
LCII: Atabu				4,000	4,000
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	178,832
Co-funding Solar Equipment to be supplied by GIZ to Atabu P/S	Atabu	LGMSD (Former LGDP)	Being Procured	4,000	4,000
LCII: Teyao Item: 231005 Machinery and equipment				4,000	4,000
Co-funding Solar Equipment to be supplied by GIZ to Batta S/C HQs	Batta S/C HQs	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	123,427
Sector: Agriculture				68,600	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	36,437
LCII: Alenga				68,600	36,437
Item: 263204 Transfers to other govt. units					
Dokolo		Conditional Grant for NAADS	N/A	68,600	36,437
			(Transferred)		
Sector: Works and Transport				30,636	29,636
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,636</i>	<i>29,636</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,636
LCII: Awiri				3,671	3,636
Item: 263101 LG Conditional grants					
<i>s/c</i>	Awiri	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,636
			(Transferred)		
Output: District Roads Maintenance (URF)				26,965	26,000
LCII: Anagogwec				26,965	26,000
Item: 263101 LG Conditional grants					
Akuki-Barlela		Roads Rehabilitation Grant	N/A	965	0
			(Not started)		
Abuli-Amodo road		Roads Rehabilitation Grant	N/A	26,000	26,000
			(Completed)		
Sector: Education				160,067	49,059
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,575</i>	<i>33,761</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Adagmon				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Abur P/S	Abur P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: PRDP-Classroom construction and rehabilitation				19,578	12,985
LCII: Abenyo				1,386	625
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	Completed	1,386	625
LCII: Alenga				18,192	12,360
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	123,427
Classroom construction at Abyece P/S		Conditional Grant to SFG	Works Underway	12,932	12,360
Classroom Construction at Alenga P/S	Alenga P/S	Conditional Grant to SFG	Completed	5,260	0
			(Not yet paid)		
Output: PRDP-Latrine construction and rehabilitation				6,750	1,100
LCII: Abenyo				1,125	475
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abenyo P/S		Conditional Grant to SFG	Completed	1,125	475
LCII: Adagmon				5,625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction VIP latrine at Abur P/S	Abur P/S	Conditional Grant to SFG	Completed	5,625	625
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,106	19,676
LCII: Adagmon				6,015	0
Item: 263204 Transfers to other govt. units					
Igar P/S		Conditional Grant to Primary Education	N/A	6,015	0
LCII: Alenga				9,841	0
Item: 263204 Transfers to other govt. units					
Alenga P/S		Conditional Grant to Primary Education	N/A	6,681	0
Abyece P/S		Conditional Grant to Primary Education	N/A	3,160	0
LCII: Awiri				12,250	0
Item: 263204 Transfers to other govt. units					
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A	4,782	0
Awiri P/S		Conditional Grant to Primary Education	N/A	7,468	0
LCII: Not Specified				0	19,676
Item: 263101 LG Conditional grants					
Abyece P/S	Abyece P/S	Conditional Grant to Primary Education	N/A	0	2,445
Awiri P/S	Awiri P/S	Conditional Grant to Primary Education	(Direct Transfer) N/A	0	4,233
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	123,427
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	3,651
Alenga P/S	Alenga P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	4,841
Igar P/S		Conditional Grant to Primary Education	N/A (Direct Transfer)	0	4,508
LG Function: Secondary Education				105,492	15,297
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				625	622
LCII: Awiri				625	622
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Dokolo Girls SS	Dokolo Girls s.s	Conditional Grant to SFG	Completed (Commissioned)	625	622
Output: Other Capital				64,019	14,675
LCII: Adagmon				64,019	14,675
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block at Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	Works Underway (At finishes)	64,019	14,675
Output: Classroom construction and rehabilitation				40,848	0
LCII: Adagmon				40,848	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Dokolo Girls SS		Conditional Grant to SFG	Being Procured (At award stage)	40,848	0
Sector: Health				36,056	4,295
LG Function: Primary Healthcare				36,056	4,295
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				22,944	0
LCII: Adagmon				22,944	0
Item: 231001 Non Residential buildings (Depreciation)					
Rolled over the construction of OPD at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Works Underway (Still at finishes)	22,456	0
Payment of retention for Construction of VIP Latrine at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed (Commissioned)	488	0
Output: PRDP-Specialist health equipment and machinery				3,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	123,427
LCII: Adagmon				3,000	0
Item: 231005 Machinery and equipment					
Procurement of 5 Hospital beds and mattresses for Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
			(Award stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	4,295
LCII: Adagmon				5,056	2,147
Item: 263104 Transfers to other govt. units					
Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Tranferred)		
LCII: Awiri				5,056	2,147
Item: 263104 Transfers to other govt. units					
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Tranferred)		
Sector: Water and Environment				34,000	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Adagmon				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Natural spring well	Amatidodokon village	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At award stage)		
Output: PRDP-Spring protection				4,500	0
LCII: Anagogwec				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Anagogwec	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At award stage)		
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Alenga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Abuge	Conditional transfer for Rural Water	Being Procured	5,000	0
			(At award stage)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Alenga				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Kampala	PRDP	Being Procured	20,000	0
			(At award stage)		
Sector: Public Sector Management				4,000	4,000
LG Function: District and Urban Administration				4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	123,427
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Awiri				4,000	4,000
Item: 231005 Machinery and equipment					
Co-funding Solar Equipment to be supplied by GIZ to Dokolo S/C HQs	Akwaratora	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Sector: Agriculture				148,569	66,297
LG Function: Agricultural Advisory Services				97,542	45,483
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,333	4,362
LCII: Central Ward				9,333	4,362
Item: 231004 Transport equipment					
suplies of spare parts for vehicles	District headquarters	Conditional Grant for NAADS	Completed	9,333	4,362
			(Q2 spares supplied)		
Output: Office and IT Equipment (including Software)				9,932	5,283
LCII: Central Ward				9,932	5,283
Item: 231005 Machinery and equipment					
Laptop computer	District Headquarters	Conditional Grant for NAADS	Completed	3,000	5,283
Radio airtime		Conditional Grant for NAADS	Not Started	6,932	0
Output: Specialised Machinery and Equipment				2,684	1,325
LCII: Central Ward				2,684	1,325
Item: 231005 Machinery and equipment					
purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	Completed	2,684	1,325
Output: Other Capital				7,393	5,177
LCII: Central Ward				7,393	5,177
Item: 231005 Machinery and equipment					
procurement of small scale irrigation facilities		Conditional Grant for NAADS	Completed	7,393	5,177
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,200	29,336
LCII: Central Ward				68,200	29,336
Item: 263204 Transfers to other govt. units					
Dokolo TC		Conditional Grant for NAADS	N/A	68,200	29,336
			(Transferred)		
LG Function: District Production Services				51,027	20,815
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	4,000
LCII: Central Ward				8,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Agric information system equipments	Various locations	Conditional transfers to Production and Marketing	Completed	8,000	4,000
			(Q2 equipts supplied)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Output: Other Capital				12,000	5,900
LCII: Central Ward				12,000	5,900
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of 80 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	Completed	12,000	5,900
			(20 litres procured)		
Output: PRDP-Plant clinic/mini laboratory construction				10,000	10,915
LCII: Western Ward				10,000	10,915
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Abattoir		Conditional transfers to Production and Marketing	Completed	10,000	10,915
Output: PRDP-Cattle dip construction and rehabilitation				21,027	0
LCII: Western Ward				21,027	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush		Conditional transfers to Production and Marketing	Being Procured	21,027	0
			(At award stage)		
Sector: Works and Transport				45,000	12,502
LG Function: District, Urban and Community Access Roads				45,000	12,502
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				45,000	12,502
LCII: Central Ward				45,000	12,502
Item: 231001 Non Residential buildings (Depreciation)					
Facilitation to grader operator and other field men		Roads Rehabilitation Grant	Works Underway	8,000	2,896
			(Facilitation)		
General service to 2 service vans (pick ups)		Roads Rehabilitation Grant	Works Underway	5,000	1,659
			(Serviced once)		
General service to the grader		Roads Rehabilitation Grant	Works Underway	7,000	2,500
			(Serviced once)		
Purchase of tubes for grader		Roads Rehabilitation Grant	Works Underway	6,000	2,052
			(Purchased)		
Repair and replacement of pin and other grader parts		Roads Rehabilitation Grant	Works Underway	7,000	1,200
			(Repaired)		
Repair and service of 2 motorcycles		Roads Rehabilitation Grant	Being Procured	4,000	995
			(Serviced once)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Tools for road gangs		Roads Rehabilitation Grant	Being Procured (At delivery)	3,000	0
Repair and replacement of parts		Roads Rehabilitation Grant	Being Procured (Spares purchased)	5,000	1,200
Sector: Education				118,893	60,995
LG Function: Pre-Primary and Primary Education				62,096	26,609
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,513	0
LCII: Angwecibange				3,513	0
Item: 231005 Machinery and equipment					
Purchase of 01 Laptop computers and printer		Conditional Grant to SFG	Being Procured (Awarded)	3,513	0
Output: PRDP-Latrine construction and rehabilitation				3,828	3,698
LCII: Central Ward				3,203	3,073
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	Completed	3,203	3,073
LCII: Southern Ward				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Dokolo P/S	Dokolo P/S	Conditional Grant to SFG	Completed	625	625
Output: PRDP-Provision of furniture to primary schools				16,546	0
LCII: Central Ward				16,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of beds at Angwecibange P/S		Conditional Grant to SFG	Being Procured (At award stage)	16,000	0
LCII: Northern Ward				222	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	Completed (Unpaid retention)	222	0
LCII: Southern Ward				324	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks at Dokolo P/S		Conditional Grant to SFG	Completed (Unpaid retention)	324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,209	22,911
LCII: Central Ward				16,551	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Angwecibange P/S		Conditional Grant to Primary Education	N/A	8,771	0
Dokolo P/S		Conditional Grant to Primary Education	N/A	7,779	0
LCII: Northern Ward Item: 263204 Transfers to other govt. units				12,760	0
Koroto P/S		Conditional Grant to Primary Education	N/A	3,883	0
Alwitmac P/S		Conditional Grant to Primary Education	N/A	8,878	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	22,911
Alwitmac P/s	Alwitmac P/S	Conditional Grant to Primary Education	N/A	0	4,939
Atur P/s	Atur P/S	Conditional Grant to Primary Education	N/A	0	4,949
			(Direct Transfer)		
Dokolo P/s	Dokolo P/s	Conditional Grant to Primary Education	N/A	0	5,090
			(Direct Transfer)		
Koroto P/s	Koroto P/S	Conditional Grant to Primary Education	N/A	0	2,812
			(Direct Transfer)		
Angwecibange P/S	Angwecibange P/S	Conditional Grant to Primary Education	N/A	0	5,121
			(Direct Transfer)		
LCII: Southern Ward Item: 263204 Transfers to other govt. units				8,899	0
Atur P/S		Conditional Grant to Primary Education	N/A	8,899	0
LG Function: Secondary Education				50,984	34,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,984	34,386
LCII: Central Ward Item: 263104 Transfers to other govt. units				0	10,573
Dokolo Progressive s.s	Dokolo Progressive S.S	Conditional Grant to Secondary Education	N/A	0	10,573
			(Direct Transfer)		
LCII: Northern Ward Item: 263204 Transfers to other govt. units				35,296	0

Vote: 575 Dokolo District

2013/14 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
St John Bosco S.S Dokolo	St John Bosco SS Dokolo	Other Transfers from Central Government	N/A	35,296	0
LCII: Not Specified Item: 263104 Transfers to	other govt. units			0	23,813
St. John Bosco S.S	St. John Bosco s.s	Conditional Grant to Secondary Education	N/A	0	23,813
			(Direct Transfer)		
LCII: Western Ward Item: 263204 Transfers to	other govt. units			15,688	0
Dokolo Progressive S.S	Dokolo Progressive S.S	Other Transfers from Central Government	N/A	15,688	0
LG Function: Education & Sports Management and Inspection				5,813	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,813	0
LCII: Central Ward Item: 231005 Machinery and equipment				5,813	0
Purchase of 01 Laptop and 01 printer.	DEO's office	Conditional Grant to SFG	Being Procured	5,813	0
Sector: Health				53,132	16,449
LG Function: Primary Healthcare				53,132	16,449
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				2,408	2,408
LCII: Central Ward Item: 231002 Residential buildings (Depreciation)				2,408	2,408
Payment for Retentions for two twin staff houses at Dokolo HC Iv	Dokolo HC IV	Conditional Grant to PHC - development	Completed	2,408	2,408
			(Commissioned)		
Output: PRDP-Maternity ward construction and rehabilitation				2,500	0
LCII: Central Ward Item: 231001 Non Residential buildings (Depreciation)				2,500	0
Rehabilitation of Mat wd shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	2,500	0
			(At award stage)		
Output: PRDP-Specialist health equipment and machinery				28,000	0
LCII: Central Ward Item: 231005 Machinery and equipment				28,000	0
Procurement of assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	20,000	0
			(Award stage)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Procurement of 13 Hospital Beds and Mattresses for Dokolo HC Iv	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	8,000	0
			(Award stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	14,041
LCII: Central Ward				20,224	14,041
Item: 263104 Transfers to other govt. units					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	14,041
			(Tranferred)		
Sector: Water and Environment				138,344	3,344
LG Function: Rural Water Supply and Sanitation				138,344	3,344
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Central Ward				130,000	0
Item: 231004 Transport equipment					
Procurement of one Motorvehicle for DWO	District Headquarters	Conditional transfer for Rural Water	Being Procured	130,000	0
			(At award stage)		
Output: Office and IT Equipment (including Software)				3,344	3,344
LCII: Central Ward				3,344	3,344
Item: 231005 Machinery and equipment					
Procurement of one Laptop Computer and printer	Akaidebe village	Conditional transfer for Rural Water	Completed	3,344	3,344
			(Supplied in Q1)		
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: Southern Ward				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		PRDP	Being Procured	5,000	0
			(At award stage)		
Sector: Public Sector Management				259,124	15,593
LG Function: District and Urban Administration				259,124	15,593
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				244,124	15,593
LCII: Central Ward				244,124	15,593
Item: 231001 Non Residential buildings (Depreciation)					
Consturction of production and Natural resources block (First Phase)	District Headquarters	LGMSD (Former LGDP)	Being Procured	71,712	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	175,179
Completion of renovation of old council block (Second Phase including variation of UGX 9,405,000= on phase one)	District Headquarters	LGMSD (Former LGDP)	Works Underway	172,412	15,593
			(At plastering stage)		
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Eastern Ward				15,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for District Environment Officer	District HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Awarded)		
Sector: Accountability				52,306	0
LG Function: Financial Management and Accountability(LG)				52,306	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				52,306	0
LCII: Eastern Ward				52,306	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Finance Dept. Block (Strong room, store, Boardroom and Accountants' pool)	District HQs	Equalisation Grant	Being Procured	52,306	0
			(Awarded)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	160,764
Sector: Agriculture				96,200	38,977
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>33,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	33,737
LCII: Chwagere				68,600	33,737
Item: 263204 Transfers to other govt. units					
Kangai		Conditional Grant for NAADS	N/A	68,600	33,737
			(Transferred)		
<i>LG Function: District Production Services</i>				<i>27,600</i>	<i>5,240</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,600	5,240
LCII: Akurolango				27,600	5,240
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	Works Underway	27,600	5,240
			(At roofing)		
Sector: Works and Transport				186,773	15,901
<i>LG Function: District, Urban and Community Access Roads</i>				<i>186,773</i>	<i>15,901</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				171,084	0
LCII: Angwenya				171,084	0
Item: 231003 Roads and bridges (Depreciation)					
Aliwok-Aneralibi-Akuli		Roads Rehabilitation Grant	Being Procured	71,084	0
			(At award stage)		
Otongodel-Aliwok	Angwenya	Roads Rehabilitation Grant	Being Procured	100,000	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,883
LCII: Angwenya				3,671	3,883
Item: 263101 LG Conditional grants					
s/c	Angwenya	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,883
			(Transferred)		
Output: District Roads Maintenance (URF)				12,018	12,018
LCII: Akurolango				3,218	3,218
Item: 263101 LG Conditional grants					
Kangai-Kwera Juncion Road		Roads Rehabilitation Grant	N/A	3,218	3,218
LCII: Angwenya				8,800	8,800
Item: 263101 LG Conditional grants					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	160,764
Angwenya-Aneralibi-Akuli Road		Roads Rehabilitation Grant	N/A	8,800	8,800
			(Completed)		
Sector: Education				142,841	97,592
LG Function: Pre-Primary and Primary Education				33,732	23,979
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,732	23,979
LCII: Adwila				8,757	0
Item: 263204 Transfers to other govt. units					
Amatiburu P/S		Conditional Grant to Primary Education	N/A	5,682	0
Adwila Modern P/S		Conditional Grant to Primary Salaries	N/A	3,075	0
LCII: Akurolango				12,434	0
Item: 263204 Transfers to other govt. units					
Agai P/S		Conditional Grant to Primary Education	N/A	5,774	0
Ilong P/S		Conditional Grant to Primary Education	N/A	6,660	0
LCII: Angwenya				8,750	0
Item: 263204 Transfers to other govt. units					
Angwenya P/S		Conditional Grant to Primary Education	N/A	4,846	0
Oyirogole P/S		Conditional Grant to Primary Education	N/A	3,904	0
LCII: Ayuni				3,790	0
Item: 263204 Transfers to other govt. units					
Aliwok P/S		Conditional Grant to Primary Education	N/A	3,790	0
LCII: Not Specified				0	23,979
Item: 263101 LG Conditional grants					
Aliwok P/S	Aliwok P/S	Conditional Grant to Primary Education	N/A	0	3,242
			(Direct Transfer)		
Adwila Modern P/S	Adwila Modern P/S	Conditional Grant to Primary Education	N/A	0	2,804
			(Direct Transfer)		
Angai P/S	Angai P/S	Conditional Grant to Primary Education	N/A	0	3,887
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	160,764
Ilong P/S	Ilong P/S	Conditional Grant to Primary Education	N/A	0	3,830
			(Direct Transfer)		
Oyirogole P/S	Oyirogole P/S	Conditional Grant to Primary Education	N/A	0	3,452
			(Direct Transfer)		
Amatiburu P/S	Amatiburu P/S	Conditional Grant to Primary Education	N/A	0	3,841
			(Direct Transfer)		
Angwenya P/S	Angwenya P/S	Conditional Grant to Primary Education	N/A	0	2,923
			(Direct Transfer)		
LG Function: Secondary Education				109,110	73,613
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,110	73,613
LCII: Angwenya				109,110	0
Item: 263204 Transfers to other govt. units					
Kangai S.S	Kangai S.S	Other Transfers from Central Government	N/A	109,110	0
LCII: Not Specified				0	73,613
Item: 263104 Transfers to other govt. units					
Kangai s.s	Kangai s.s	Conditional Grant to Secondary Education	N/A	0	73,613
			(Direct Transfer)		
Sector: Health				70,112	4,295
LG Function: Primary Healthcare				70,112	4,295
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				60,000	0
LCII: Akurolango				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mat wd at Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	Being Procured	60,000	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	4,295
LCII: Akurolango				10,112	4,295
Item: 263104 Transfers to other govt. units					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	10,112	4,295
			(Tranferred)		
Sector: Water and Environment				66,222	0
LG Function: Rural Water Supply and Sanitation				66,222	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Angwenya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	160,764
Construction of 5 stance pit latrine	Kangai trading centre	Conditional transfer for Rural Water	Being Procured (At award stage)	15,000	0
Output: Borehole drilling and rehabilitation				46,222	0
LCII: Akurolango Item: 231007 Other Fixed Assets (Depreciation)				23,111	0
Siting, construction and installation of Deep boreholes	Adita	Conditional transfer for Rural Water	Being Procured (At award stage)	23,111	0
LCII: Ayuni Item: 231007 Other Fixed Assets (Depreciation)				23,111	0
Siting, construction and installation of deep well	Ayuni	Conditional transfer for Rural Water	Being Procured (At award stage)	23,111	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: Akurolango Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Rehabilitation of boreholes		PRDP	Being Procured (At award stage)	5,000	0
Sector: Public Sector Management				4,000	4,000
LG Function: District and Urban Administration				4,000	4,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Akurolango Item: 231005 Machinery and equipment				4,000	4,000
Co-funding Solar Equipment to be supplied by GIZ to Kangai S/C HQs	Adita	Not Specified	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	142,752
Sector: Agriculture				68,600	32,737
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>32,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	32,737
LCII: Anwangi				68,600	32,737
Item: 263204 Transfers to other govt. units					
Kwera		Conditional Grant for NAADS	N/A	68,600	32,737
			(Transferred)		
Sector: Works and Transport				152,873	10,041
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,873</i>	<i>10,041</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,002	0
LCII: Anwangi				100,002	0
Item: 231003 Roads and bridges (Depreciation)					
Abuli-Amodo road: Construction of culverts and swamp filling of Abuli-Amodo road	Apenyoweo	Roads Rehabilitation Grant	Being Procured	100,002	0
			(At award stage)		
LCII: Apyennyang				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Agee-Atwac swamp	Apyennyang	Roads Rehabilitation Grant	Being Procured	42,000	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	2,841
LCII: Apyennyang				3,671	2,841
Item: 263101 LG Conditional grants					
<i>s/c</i>	Apyennyang	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	2,841
			(Transferred)		
Output: District Roads Maintenance (URF)				7,200	7,200
LCII: Apyennyang				7,200	7,200
Item: 263101 LG Conditional grants					
Agee-Atwac		Roads Rehabilitation Grant	N/A	7,200	7,200
			(Not started)		
Sector: Education				143,840	91,679
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,660</i>	<i>55,119</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Anwangi				141	0
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	142,752
Installation of Lightning Arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: PRDP-Classroom construction and rehabilitation				21,308	2,072
LCII: Anwangi				21,237	2,072
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Anwangi P/S	Anwangi P/S	Conditional Grant to SFG	Completed	2,072	2,072
			(Commissioned)		
Classroom Construction at Abuli Modern P/S		Conditional Grant to SFG	Being Procured	19,165	0
			(Deserted at roof)		
LCII: Not Specified				71	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Anwangi P/S		Conditional Grant to SFG	Completed	71	0
			(Not yet paid)		
Output: PRDP-Latrine construction and rehabilitation				500	0
LCII: Anwangi				500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	500	0
Output: PRDP-Teacher house construction and rehabilitation				32,243	30,786
LCII: Anwangi				32,243	30,786
Item: 231002 Residential buildings (Depreciation)					
Construction of twin House at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	32,243	30,786
Output: PRDP-Provision of furniture to primary schools				345	0
LCII: Anwangi				345	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	345	0
			(Unpaid retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,123	22,261
LCII: Agoga				15,306	0
Item: 263204 Transfers to other govt. units					
Kwera P/S		Conditional Grant to Primary Education	N/A	7,220	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	142,752
Ageni P/S	Ageni P/S	Conditional Grant to Primary Salaries	N/A	8,086	0
LCII: Akurolango Item: 263204 Transfers to other govt. units				5,838	0
Apyennyang P/S		Conditional Grant to Primary Education	N/A	5,838	0
LCII: Apyennyang Item: 263204 Transfers to other govt. units				7,609	0
Apenyoweo P/S		Conditional Grant to Primary Education	N/A	7,609	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	22,261
Ageni P/S	Ageni P/S	Conditional Grant to Primary Education	N/A	0	4,543
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	N/A	0	4,419
Kwera P/S	Kera P/S	Conditional Grant to Primary Education	N/A	0	5,110
Apenyoweo P/S	Apenyoweo P/S	Conditional Grant to Primary Education	N/A	0	4,305
Anwangi P/S	Anwangi P/S	Conditional Grant to Primary Education	N/A	0	3,885
LCII: Oyeng Opere Item: 263204 Transfers to other govt. units				6,369	0
Anwangi P/S		Conditional Grant to Primary Education	N/A	6,369	0
LG Function: Secondary Education				54,181	36,560
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,181	36,560
LCII: Anwangi Item: 263204 Transfers to other govt. units				54,181	0
Kwera S.S	Kwera S.S	Other Transfers from Central Government	N/A	54,181	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	36,560
Kwera s.s	Kwera s.s	Conditional Grant to Secondary Education	N/A	0	36,560
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	142,752
Sector: Health				92,230	4,295
<i>LG Function: Primary Healthcare</i>				<i>92,230</i>	<i>4,295</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				82,118	0
LCII: Anwangi				82,118	0
Item: 231002 Residential buildings (Depreciation)					
Complete the construction of a general ward at Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	Being Procured	82,118	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	4,295
LCII: Anwangi				10,112	4,295
Item: 263104 Transfers to other govt. units					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	4,295
			(Transferred)		
Sector: Water and Environment				34,111	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,111</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,000	0
LCII: Apyennyang				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Acanoryema	PRDP	Being Procured	6,000	0
			(At award stage)		
Output: Borehole drilling and rehabilitation				28,111	0
LCII: Anwangi				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	Being Procured	23,111	0
			(At award stage)		
LCII: Apyennyang				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kwera Primary school	Conditional transfer for Rural Water	Being Procured	5,000	0
			(At award stage)		
Sector: Public Sector Management				4,000	4,000
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Anwangi				4,000	4,000
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	142,752
Co-funding Solar Equipment to be supplied by GIZ to Kwera S/C HQs	Abuli	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District

2013/14 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Dokolo</i>		0	7,092
Sector: Education				0	7,092
LG Function: Pre-Primary and Primary Education				0	7,092
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	7,092
LCII: Not Specified				0	7,092
Item: 263101 LG Conditional grants					
Kachung P/S	Kachung P/S	Conditional Grant to Primary Education	N/A	0	7,092
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	68,398
Sector: Agriculture				68,600	33,762
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>33,762</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	33,762
LCII: Okwalongwen				68,600	33,762
Item: 263204 Transfers to other govt. units					
Okwalongwen		Conditional Grant for NAADS	N/A	68,600	33,762
			(Transferred)		
Sector: Works and Transport				7,211	6,779
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,211</i>	<i>6,779</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,239
LCII: Adagnyeko				3,671	3,239
Item: 263101 LG Conditional grants					
<i>s/c</i>		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,239
			(Transferred)		
Output: District Roads Maintenance (URF)				3,540	3,540
LCII: Adagnyeko				3,540	3,540
Item: 263101 LG Conditional grants					
Adagnyeko-Abakuli		Roads Rehabilitation Grant	N/A	3,540	3,540
			(Not started)		
Sector: Education				211,649	25,710
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,819</i>	<i>25,710</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	0
LCII: Okwalongwen				141	0
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
Output: Classroom construction and rehabilitation				950	950
LCII: Adagnyeko				950	950
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block at Adagneko P/S	Adagnyeko P/S	Conditional Grant to SFG	Completed	950	950
			(Retention paid)		
Output: PRDP-Classroom construction and rehabilitation				100,963	0
LCII: Aderolongo				100,963	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	68,398
Classroom construction at Aderolongo P/S		Conditional Grant to SFG	Being Procured (At award stage)	100,963	0
Output: Latrine construction and rehabilitation				3,527	0
LCII: Adagnyeko				3,527	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Adagnyeko PS	Conditional Grant to SFG	Works Underway (Finishes)	3,527	0
Output: PRDP-Latrine construction and rehabilitation				8,047	0
LCII: Aderolongo				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	Completed	8,047	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,191	24,760
LCII: Abalang				4,704	0
Item: 263204 Transfers to other govt. units					
Abakuli P/S		Conditional Grant to Primary Education	N/A	4,704	0
LCII: Adagnyeko				3,946	0
Item: 263204 Transfers to other govt. units					
Adagnyeko P/S		Conditional Grant to Primary Education	N/A	3,946	0
LCII: Aderolongo				10,188	0
Item: 263204 Transfers to other govt. units					
Bata P/S		Conditional Grant to Primary Salaries	N/A	5,356	0
Aderolongo P/S		Conditional Grant to Primary Education	N/A	4,832	0
LCII: Ajiba				0	3,152
Item: 263101 LG Conditional grants					
Abakuli P/S	Abakuli P/S	Conditional Grant to Primary Education	N/A (Direct Transfer)	0	3,152
LCII: Akwanga				6,695	0
Item: 263204 Transfers to other govt. units					
Akwanga P/S		Conditional Grant to Primary Education	N/A	6,695	0
LCII: Aluti				5,243	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	68,398
AwieAlem P/S		Conditional Grant to Primary Education	N/A	5,243	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	21,608
Awielem P/S	Awiealem P/S	Conditional Grant to Primary Education	N/A	0	3,526
			(Direct Transfer)		
Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to Primary Education	N/A	0	3,807
			(Direct Transfer)		
Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to Primary Education	N/A	0	2,816
			(Direct Transfer)		
Aderolongo P/S	Aderolongo P/S	Conditional Grant to Primary Education	N/A	0	3,234
			(Direct Transfer)		
Akwanga P/S	Akwanga P/S	Conditional Grant to Primary Education	N/A	0	3,848
			(Direct Transfer)		
Batta P/S	Batta P/S	Conditional Grant to Primary Education	N/A	0	4,378
			(Direct Transfer)		
LCII: Okwalongwen Item: 263204 Transfers to other govt. units				4,414	0
Okwalongwen P/S		Conditional Grant to Primary Education	N/A	4,414	0
LG Function: Secondary Education				62,830	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,830	0
LCII: Aderolongo Item: 263204 Transfers to other govt. units				62,830	0
Bata S.S	Bata S.S	Other Transfers from Central Government	N/A	62,830	0
Sector: Health				12,256	2,147
LG Function: Primary Healthcare				12,256	2,147
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				7,200	0
LCII: Abalang Item: 231005 Machinery and equipment				7,200	0
Procurement of 12 Hospital beds and Mattresses for Abalang HC II		Conditional Grant to PHC - development	Being Procured	7,200	0
			(Award stage)		
<i>Lower Local Services</i>					

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	68,398
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	2,147
LCII: Abalang				5,056	2,147
Item: 263104 Transfers to other govt. units					
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Transferred)		
Sector: Water and Environment				24,500	0
LG Function: Rural Water Supply and Sanitation				24,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Okwalongwen				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrine	Cuk Okwalongwen	Conditional transfer for Rural Water	Being Procured (At award stage)	15,000	0
Output: PRDP-Spring protection				4,500	0
LCII: Okwalongwen				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Okwalongwen	Conditional transfer for Rural Water	Being Procured (At award stage)	4,500	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: Adagnyeko				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		PRDP	Being Procured (At award stage)	5,000	0
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Okwalongwen				15,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Okwalongwen Sub-County	Okwalongwen S/C HQs	LGMSD (Former LGDP)	Being Procured (Awarded)	15,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	144,876
Sector: Agriculture				68,600	30,459
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>30,459</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	30,459
LCII: Okwongodul				68,600	30,459
Item: 263204 Transfers to other govt. units					
Okwongodul		Conditional Grant for NAADS	N/A	68,600	30,459
			(Transferred)		
Sector: Works and Transport				127,484	104,923
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,484</i>	<i>104,923</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				121,400	101,400
LCII: Aneralibi				121,400	101,400
Item: 231003 Roads and bridges (Depreciation)					
Acandyang-Oturorao completion of low cost sealing	Anwangi	Roads Rehabilitation Grant	Completed	121,400	101,400
			(Handed over)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,523
LCII: Aneralibi				3,671	3,523
Item: 263101 LG Conditional grants					
s/c		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,523
			(Transferred)		
Output: District Roads Maintenance (URF)				2,413	0
LCII: Aneralibi				2,413	0
Item: 263101 LG Conditional grants					
Acandyang-Oturorao Road		Roads Rehabilitation Grant	N/A	2,413	0
			(Not started)		
Sector: Education				9,977	7,347
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,977</i>	<i>7,347</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,977	7,347
LCII: Aneralibi				5,854	0
Item: 263204 Transfers to other govt. units					
Aneralibi P/S		Conditional Grant to Primary Education	N/A	5,854	0
LCII: Not Specified				0	7,347
Item: 263101 LG Conditional grants					
Okwongodul P/S	Okwongodul P/S	Conditional Grant to Primary Education	N/A	0	3,920
			(Direct Transfer)		

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	144,876
Aneralibi P/S	Aneralibi P/S	Conditional Grant to Primary Education	N/A	0	3,427
			(Direct Transfer)		
LCII: Okwongodul Item: 263204 Transfers to other govt. units				4,123	0
Okwongodul P/S		Conditional Grant to Primary Education	N/A	4,123	0
Sector: Health				42,101	2,147
LG Function: Primary Healthcare				42,101	2,147
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				29,845	0
LCII: Anyacoto				29,845	0
Item: 231001 Non Residential buildings (Depreciation)					
Roll over the construction of mat wd at Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	Being Procured	29,845	0
				(At award stage)	
Output: PRDP-Specialist health equipment and machinery				7,200	0
LCII: Anyacoto				7,200	0
Item: 231005 Machinery and equipment					
Procurement of 12 Hospiatl beds and mattresses for Anaycoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
				(Award stage)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	2,147
LCII: Anyacoto				5,056	2,147
Item: 263104 Transfers to other govt. units					
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
				(Tranferred)	
Sector: Water and Environment				23,111	0
LG Function: Rural Water Supply and Sanitation				23,111	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,111	0
LCII: Okwongodul				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting ,construction and installation of Deep boreholes	Atwako A	Conditional transfer for Rural Water	Being Procured	23,111	0
				(At award stage)	
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Okwongodul				15,000	0

Vote: 575 Dokolo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	144,876
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Okwongodul Sub- County	Okwongodul S/C HQs	LGMSD (Former LGDP)	Being Procured (Awarded)	15,000	0

Vote: 575 Dokolo District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 575 Dokolo District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In