
Vote: 575 Dokolo District

2014/15 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 2014/15. 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: 02/17/2015

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

Vote: 575 Dokolo District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 107,985 | 78,822 | 73% |
| 2a. Discretionary Government Transfers | 1,581,528 | 765,317 | 48% |
| 2b. Conditional Government Transfers | 11,622,451 | 5,334,055 | 46% |
| 2c. Other Government Transfers | 1,981,013 | 1,437,574 | 73% |
| 3. Local Development Grant | 662,829 | 331,247 | 50% |
| 4. Donor Funding | 650,000 | 12,073 | 2% |
| Total Revenues | 16,605,806 | 7,959,088 | 48% |

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 | 1,330,356 | 695,497 | 524,068 | 52% | 39% | 75% |
| 2 Finance | 261,948 | 153,450 | 133,880 | 59% | 51% | 87% |
| 3 Statutory Bodies | 436,933 | 158,948 | 158,200 | 36% | 36% | 100% |
| 4 Production and Marketing | 533,030 | 161,841 | 127,801 | 30% | 24% | 79% |
| 5 Health | 2,504,513 | 990,410 | 715,862 | 40% | 29% | 72% |
| 6 Education | 7,733,401 | 3,562,830 | 3,189,202 | 46% | 41% | 90% |
| 7a Roads and Engineering | 1,382,242 | 745,693 | 236,372 | 54% | 17% | 32% |
| 7b Water | 619,904 | 304,885 | 78,705 | 49% | 13% | 26% |
| 8 Natural Resources | 93,809 | 45,263 | 45,108 | 48% | 48% | 100% |
| 9 Community Based Services | 1,040,493 | 520,575 | 513,962 | 50% | 49% | 99% |
| 10 Planning | 619,217 | 606,182 | 606,182 | 98% | 98% | 100% |
| 11 Internal Audit | 49,961 | 13,515 | 13,515 | 27% | 27% | 100% |
| Grand Total | 16,605,806 | 7,959,088 | 6,342,857 | 48% | 38% | 80% |
| Wage Rec't: | 8,474,615 | 3,895,628 | 3,846,394 | 46% | 45% | 99% |
| Non Wage Rec't: | 4,244,412 | 2,410,993 | 1,804,418 | 57% | 43% | 75% |
| Domestic Dev't | 3,236,780 | 1,640,394 | 679,972 | 51% | 21% | 41% |
| Donor Dev't | 650,000 | 12,073 | 12,073 | 2% | 2% | 100% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received a cumulative total of Ugx7,959,088,000 (48%) of the approved budget of Ugx16,605,806,000 by end of second quarter. Largest part of the receipt was contributed by Conditional Government Transfers(45%) and least contribution was Donor funding (0.2%). Generally, all Central Government Transfers averaged 54.3% and this was satisfactory. The 2% cumulative under receipt was occasioned by non receipts from the Donor grant lines. Specific reasons for over/under receipts of the various revenue lines are presented under the revenue narratives of this report. The receipts were disbursed to the various departments with Administration, Finance, Roads and Engineering, Community Based Servicesand Planning receiving atleast 50% of their approved budgets. The departments of Health, Education, Water and Natural Resources registered between 40% - 50% of their approved budgets. Statutory Bodies and

Vote: 575 Dokolo District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Production received 36% and 30% of their approved budgets respectively. Internal Audit had the least budget realization of only 27% and this could be a result of the department planning on only Local Revenue and UCG-NW sources of revenue which is highly competed for by Administration, Finance and Statutory Bodies. On expenditure, 38% and 80% of the budget and releases were spent by the end of the quarter respectively. Highest budget expenditure was noted in Planning(98%, due to Census Funds utilized in first quarter), followed by Finance(51%), Community Based Services(49%) and Natural Resources (48%). The rest of the departments had budget expenditures ranging from Water(13%) to Education (41%). On release expenditures, 10 departments had spent atleast 72% of their releases by end of the quarter; with Statutory Bodies, Natural Resources, Planning and Internal Audit spending up to 100% of their releases. Least release expenditures were noted in Roads and Engineering(32%) and Water(26%). Overall, there was 20% unspent funds amounting to Ugx1,591,817,600 by end of the quarter. Poor release performances were attributed to procurement challenges e.g. late start of procurement, failure to attract competent contractors, and to a lesser extent delays in clearance by Solicitor General. Other reasons for non-expenditure are contained under the different departmental summaries of this report.

Vote: 575 Dokolo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 107,985 | 78,822 | 73% |
| Quarry Charges | | 10,000 | |
| Market/Gate Charges | 16,590 | 6,013 | 36% |
| Local Service Tax | 11,660 | 44,320 | 380% |
| Other Fees and Charges | 25,000 | 721 | 3% |
| Miscellaneous | 6,400 | 158 | 2% |
| Registration of Businesses | 495 | 160 | 32% |
| Application Fees | 47,180 | 17,240 | 37% |
| Business licences | 660 | 210 | 32% |
| 2a. Discretionary Government Transfers | 1,581,528 | 765,317 | 48% |
| Transfer of District Unconditional Grant - Wage | 1,020,354 | 487,560 | 48% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 59,765 | 48% |
| Urban Unconditional Grant - Non Wage | 69,819 | 34,910 | 50% |
| District Equalisation Grant | 52,167 | 26,084 | 50% |
| District Unconditional Grant - Non Wage | 313,995 | 156,998 | 50% |
| 2b. Conditional Government Transfers | 11,622,451 | 5,334,055 | 46% |
| Conditional Grant to Tertiary Salaries | 213,354 | 92,088 | 43% |
| Conditional Grant to Urban Water | 10,000 | 5,000 | 50% |
| Conditional Grant to Secondary Salaries | 932,023 | 425,028 | 46% |
| Conditional Grant to Secondary Education | 530,418 | 265,376 | 50% |
| Conditional Grant to Primary Salaries | 4,587,903 | 2,077,483 | 45% |
| Conditional Grant to Primary Education | 438,424 | 197,884 | 45% |
| Conditional Grant to PHC Salaries | 1,237,386 | 607,687 | 49% |
| Conditional Grant to SFG | 670,635 | 335,318 | 50% |
| Conditional Grant to PHC- Non wage | 145,363 | 72,779 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 9,361 | 4,680 | 50% |
| Conditional Grant to PAF monitoring | 60,737 | 30,368 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282 | 48,555 | 36% |
| Conditional Grant to NGO Hospitals | 15,168 | 7,584 | 50% |
| Conditional Grant to Functional Adult Lit | 10,263 | 5,132 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% |
| 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 to Agric. Ext Salaries | 28,002 | 15,632 | 56% |
| Conditional Grant for NAADS | 177,668 | 0 | 0% |
| Conditional Grant to PHC - development | 377,209 | 188,604 | 50% |
| NAADS (Districts) - Wage | 169,595 | 72,778 | 43% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 80,492 | 50% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 84,898 | 10,800 | 13% |
| Conditional transfers to Production and Marketing | 94,570 | 47,286 | 50% |
| Conditional transfers to School Inspection Grant | 22,784 | 11,375 | 50% |
| Conditional transfers to Special Grant for PWDs | 19,545 | 9,772 | 50% |
| Sanitation and Hygiene | 77,228 | 19,291 | 25% |
| Conditional transfer for Rural Water | 579,711 | 289,856 | 50% |

Vote: 575 Dokolo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Roads Rehabilitation Grant | 708,738 | 354,368 | 50% |
| Conditional transfers to DSC Operational Costs | 23,395 | 11,698 | 50% |
| 2c. Other Government Transfers | 1,981,013 | 1,437,574 | 73% |
| CAIIP2 | 26,000 | 0 | 0% |
| Uganda Road Fund | 591,525 | 360,191 | 61% |
| Population and Housing Census 2014 | 530,877 | 573,495 | 108% |
| NUSAF2 | 545,108 | 415,881 | 76% |
| National Women Secretariat | 3,500 | 0 | 0% |
| MGLSD/UNFPA GBV Project | 20,000 | 0 | 0% |
| Youth Livelihood Programme (YLP)-MoGLSD | 264,003 | 5,614 | 2% |
| National Immunisation Campaign | | 82,392 | |
| 3. Local Development Grant | 662,829 | 331,247 | 50% |
| LGMSD (Former LGDP) | 662,829 | 331,247 | 50% |
| 4. Donor Funding | 650,000 | 12,073 | 2% |
| NU-HITES | 500,000 | 0 | 0% |
| GAVI FUND | 50,000 | 1,925 | 4% |
| WHO/GLOBAL FUND | 100,000 | 10,148 | 10% |
| Total Revenues | 16,605,806 | 7,959,088 | 48% |

(i) Cummulative Performance for Locally Raised Revenues

Cumulative Local Revenue receipts was at 73% signifying a 33% over receipt by end of second quarter. The bulk of the receipt was contributed by Local Service Tax (380%) which were administratively deducted from the staff payrolls of July to December 2014. The rest of the Local Revenue lines performed below 50% cumulatively and this was due to poor tax payer registration, assessment and collection owing to the fact newly deployed Parish Chiefs were not yet deployed. There was a receipt of Ugx 10,000,000 from a quarry site and this was handled as a supplementary.

(ii) Cummulative Performance for Central Government Transfers

Central Government Transfers registered satisfactory cumulative receipts of 50% against most grant lines. A noticable under receipt was noted in Conditional Government Transfers (46%) and this was a result of non-release of NAADS service delivery component as well as very low receipts of salary and Gratuity for Elected Political Leaders(36%), DSC Chair's salary(37%), Councillor's Allowances and Ex-Gratia for LLGs(13%); and Sanitation and Hygiene Grant(25%). Salary for DSC chair is normally released without the gratuity component in the first three quarters, but released wholly in third quarter. In the same way, Ex-Gratia is also released during quarter four thus explaining the under receipts in the respective grants. NAADS on one hand has undergone policy transformation in which input procurement and distribution is now a function of the centre. There was no explanation for the under receipt of sanitation Grant. Although Other Government Transfers performed at 73%, There were specific gran lines which registered very poor cumulative outturns: These were: CAIIP2(0), National Woment Secretariat(0%), GBV Project(0%); and Youth Livelihood Project (2%). Being projects, the major reason for their poor performances could be due project management issues which were not timely communicated. There was however a receipt of Ugx 82,392,000= at the end of the quarter from Ministry of Health towards National Immunization Campaign and plans were underway to utilize it in third quarter. The 108% receipt was for Population and Housing Census which was implemented and reported in First Quarter. Local Development Grant registered a normal receipt of 50%. On discretionary Government transfers, the non-wage components were normally received at 50% while the wage components were both under received at 48%, reason being that some positions have not yet been filled.

(iii) Cummulative Performance for Donor Funding

Cumulative Donor receipt has remained at the level of first quarter(2%) with no funding received during second quarter. No explanations were advanced to non-receipt.

Vote: 575 Dokolo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 817,156 | 439,656 | 54% | 204,289 | 215,587 | 106% |
| Conditional Grant to PAF monitoring | 38,949 | 19,424 | 50% | 9,737 | 9,712 | 100% |
| Locally Raised Revenues | 24,051 | 40,005 | 166% | 6,013 | 9,001 | 150% |
| Multi-Sectoral Transfers to LLGs | 278,550 | 124,401 | 45% | 69,637 | 58,265 | 84% |
| District Unconditional Grant - Non Wage | 91,698 | 55,600 | 61% | 22,925 | 32,675 | 143% |
| Transfer of District Unconditional Grant - Wage | 383,908 | 200,227 | 52% | 95,977 | 105,934 | 110% |
| <i>Development Revenues</i> | 513,200 | 255,841 | 50% | 128,300 | 127,767 | 100% |
| LGMSD (Former LGDP) | 398,778 | 192,481 | 48% | 99,694 | 96,232 | 97% |
| Multi-Sectoral Transfers to LLGs | 114,422 | 63,360 | 55% | 28,606 | 31,535 | 110% |
| Total Revenues | 1,330,356 | 695,497 | 52% | 332,589 | 343,354 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 817,156 | 437,097 | 53% | 204,289 | 215,799 | 106% |
| Wage | 509,101 | 259,992 | 51% | 127,275 | 135,817 | 107% |
| Non Wage | 308,055 | 177,105 | 57% | 77,013 | 79,982 | 104% |
| <i>Development Expenditure</i> | 513,200 | 86,971 | 17% | 128,300 | 39,274 | 31% |
| Domestic Development | 513,200 | 86,971 | 17% | 128,300 | 39,274 | 31% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,330,356 | 524,068 | 39% | 332,589 | 255,073 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,560 | 0% | | | |
| <i>Development Balances</i> | | 168,870 | 33% | | | |
| Domestic Development | | 168,870 | 33% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 171,429 | 13% | | | |

The Department received 103% of its planned quarterly revenues respectively. Over receipts were noted in Locally raised revenue standing at 150% and District Unconditional grant standing at 143% . This was due to re allocations done to cater for the Increased expenditure on payroll management, payment of outstanding legal claims and repair of vehicle of the department. The over all expenditure at the end of the Quarter was 77% of the planned Quarterly expenditure.

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

Procurement of vehicle and construction of phase two of the production block could not be done due to delays by Ministry of Public Service and Solicitor General to grant clearance despite early request for the same.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1381 District and Urban Administration

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 161 | 49 |
| Availability and implementation of LG capacity building policy and plan | | NO |
| %age of LG establish posts filled | 4 | 1 |
| No. of monitoring visits conducted | 4 | 1 |
| No. of monitoring reports generated | | 1 |
| No. of monitoring visits conducted (PRDP) | 4 | 1 |
| No. of monitoring reports generated (PRDP) | | 2 |
| No. of existing administrative buildings rehabilitated (PRDP) | 2 | 1 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 1,330,356 | 524,068 |
| Cost of Workplan (UShs '000): | 1,330,356 | 524,068 |

Allowances for departmental staff while for official duty paid, DTPC meetings held, medical and burial expences of staff met, legal fees paid, hire of venue expended, bank cahrges paid. Salary of staff in Administration department promptly paid, Assorted stationery to the department procured, fuel procured, Vehicle and machines maintained, compound cleaned, contract staff wages paid and Payslips distributed monthly to all staff. 1Quarterly Support supervision to staff conducted in the Sub counties, 1 Multi sectoral monitoring of projects conducted district wide and Retention fee for first phace of the production block paid

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 209,781 | 127,366 | 61% | 52,446 | 66,958 | 128% |
| Conditional Grant to PAF monitoring | 4,687 | 6,144 | 131% | 1,172 | 1,672 | 143% |
| Locally Raised Revenues | 19,437 | 24,553 | 126% | 4,859 | 13,097 | 270% |
| District Unconditional Grant - Non Wage | 38,546 | 25,099 | 65% | 9,636 | 15,463 | 160% |
| Transfer of District Unconditional Grant - Wage | 147,112 | 71,570 | 49% | 36,778 | 36,726 | 100% |
| <i>Development Revenues</i> | 52,167 | 26,084 | 50% | 13,042 | 13,042 | 100% |
| District Equalisation Grant | 52,167 | 26,084 | 50% | 13,042 | 13,042 | 100% |
| Total Revenues | 261,948 | 153,450 | 59% | 65,487 | 80,000 | 122% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 209,781 | 112,419 | 54% | 52,411 | 52,011 | 99% |
| Wage | 147,112 | 71,222 | 48% | 36,778 | 36,378 | 99% |
| Non Wage | 62,669 | 41,197 | 66% | 15,633 | 15,633 | 100% |
| <i>Development Expenditure</i> | 52,167 | 21,461 | 41% | 13,076 | 11,189 | 86% |
| Domestic Development | 52,167 | 21,461 | 41% | 13,076 | 11,189 | 86% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 261,948 | 133,880 | 51% | 65,487 | 63,200 | 97% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,947 | 7% | | | |
| <i>Development Balances</i> | | 4,623 | 9% | | | |
| Domestic Development | | 4,623 | 9% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,569 | 7% | | | |

The Department's overall budget for the FY 2014/15 is Ugx261,948,000 and by end of second quarter, 59% was received while 122% was the receipt against the quarter's revenue expectation. Over receipts against the quarter's plan were noted in PAF Monitoring and Locally Raised Revenues (143% and 270%). The over receipt on local revenue and PAF was that there were some priorities in the department that needed urgent attention and thus some money was allocated. Receipts of UCG-NW and Wage at 160% and 100% respectively were generally satisfactory. Over 95% of the release was spent by end of quarter and there was an unspent balance of 7%, reflecting 1% of approved annual budget.

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

The amount unspent in account is to be used to procure office furniture for Finance Department and District Service Offices. There was no successful bidder during the first round of advertisement and a re-advertisement was made by end of quarter.

(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**2014/15 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 | 30/09/14 | 31/12/14 |
| Value of LG service tax collection | 5000000 | 1250000 |
| Value of Hotel Tax Collected | | 1250000 |
| Date of Approval of the Annual Workplan to the Council | 30/09/2014 | 31/12/14 |
| Date for presenting draft Budget and Annual workplan to the Council | | 31/12/14 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/13 | 31/12/2014 |
| Function Cost (UShs '000) | 261,948 | 133,880 |
| Cost of Workplan (UShs '000): | 261,948 | 133,880 |

In the quarter the department managed to prepare 3 monthly and 1 quarterly reports, procured accounts books and also did revenue mobilization in 10 Sub-Counties and the department was trained by a team from Local Government Finance commission on local revenue data collection and assessment.

Vote: 575 Dokolo District**2014/15 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> | 436,933 | 158,948 | 36% | 109,233 | 80,620 | 74% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| 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 | 136,282 | 48,555 | 36% | 34,070 | 24,464 | 72% |
| Conditional transfers to Councillors allowances and E | 84,898 | 10,800 | 13% | 21,225 | 5,400 | 25% |
| Locally Raised Revenues | 26,996 | 12,044 | 45% | 6,749 | 7,194 | 107% |
| District Unconditional Grant - Non Wage | 58,296 | 26,724 | 46% | 14,574 | 12,150 | 83% |
| Transfer of District Unconditional Grant - Wage | 50,422 | 24,067 | 48% | 12,606 | 12,033 | 95% |
| Total Revenues | 436,933 | 158,948 | 36% | 109,233 | 80,620 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 436,934 | 158,200 | 36% | 109,233 | 83,106 | 76% |
| Wage | 211,227 | 81,621 | 39% | 52,807 | 40,997 | 78% |
| Non Wage | 225,706 | 76,579 | 34% | 56,427 | 42,109 | 75% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 436,934 | 158,200 | 36% | 109,233 | 83,106 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 748 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 748 | 0% | | | |

The total annual budget FY 2014/15 is 436,933,000= and by end of quarter two Ugx 158,948,000= representing 36% was realized. The quarter's planned revenue was received at 74%. Low receipts were recorded in Councillors' Allowances and Ex-Gratia, Salarie and Gratuity for elected political leaders (25%, 71% respectively. Ex-Gratia and Gratuity releases are normally effected in fourth quarter and this explains the their low receipts during the quarter. 76% of the receipt was spent on various council activities and there was an unspent balance of shs 748,000= on the account.

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

The unspent balance of shs 748,000= is balance meant for DSC activites which could not be carried because one member had passed on,

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 30 |
| No. of Land board meetings | 12 | 6 |
| No. of Auditor Generals queries reviewed per LG | 30 | 6 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| Function Cost (US\$ '000) | 436,934 | 158,200 |
| Cost of Workplan (US\$ '000): | 436,934 | 158,200 |

One Main Council meeting held, DSC quarter two report and DSC meeting minutes produced. Internal Audit reports reviewed by PAC. Participant in management of contracts and monitoring, handling issues of direct procurement and force account. Three Executive Committee meetings held and viable decisions made. 11 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries, Utility bills paid, Monitoring visit conducted and service done to Council Vehicle LG 0009-76

Vote: 575 Dokolo District**2014/15 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> | 287,137 | 127,727 | 44% | 71,784 | 27,474 | 38% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 15,632 | 56% | 7,000 | 7,816 | 112% |
| Conditional transfers to Production and Marketing | 26,344 | 13,172 | 50% | 6,586 | 6,586 | 100% |
| NAADS (Districts) - Wage | 169,595 | 72,778 | 43% | 42,399 | 0 | 0% |
| Locally Raised Revenues | 2,159 | 0 | 0% | 540 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 61,036 | 26,145 | 43% | 15,259 | 13,073 | 86% |
| <i>Development Revenues</i> | 245,893 | 34,114 | 14% | 61,473 | 17,057 | 28% |
| Conditional Grant for NAADS | 177,668 | 0 | 0% | 44,417 | 0 | 0% |
| Conditional transfers to Production and Marketing | 68,226 | 34,114 | 50% | 17,056 | 17,057 | 100% |
| Total Revenues | 533,030 | 161,841 | 30% | 133,257 | 44,531 | 33% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 287,137 | 93,687 | 33% | 71,784 | 61,246 | 85% |
| Wage | 258,633 | 80,515 | 31% | 64,658 | 54,660 | 85% |
| Non Wage | 28,504 | 13,172 | 46% | 7,126 | 6,586 | 92% |
| <i>Development Expenditure</i> | 245,893 | 34,114 | 14% | 61,473 | 18,007 | 29% |
| Domestic Development | 245,893 | 34,114 | 14% | 61,473 | 18,007 | 29% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 533,030 | 127,801 | 24% | 133,258 | 79,253 | 59% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 34,039 | 12% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 34,039 | 6% | | | |

A total of 44,531,000 representing 33% of planned revenue for the quarter and was received against the planned 133,257,000 for the Quarter. Expenditure during the Quarter stood at 79,253,000 representing 59% Of the planned Quarterly Budget. There was no receipt and expenditure under NAADS programme due to current reo-organization of NAADS by government. There was also no Local Revenue receipt due to re-allocation to Administration and Finance departments.

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

What remained unspent was Funds for payments of NAADS Staff whose contracts were terminated as at 30/06/2014 and the District carried out verification and also avoided partial payments since the fund was not adequate to cover all the affected officers

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0181 Agricultural Advisory Services

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of technologies distributed by farmer type | 8 | 2 |
| No. of functional Sub County Farmer Forums | 11 | 11 |
| No. of farmers accessing advisory services | | 33578 |
| No. of farmer advisory demonstration workshops | | 967 |
| No. of farmers receiving Agriculture inputs | | 4200 |
| Function Cost (US\$ '000) | 347,047 | 44,359 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 32000 | 20445 |
| No. of livestock by type undertaken in the slaughter slabs | 20000 | 12150 |
| No. of tsetse traps deployed and maintained | 100 | 125 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 1 |
| No. of cattle dips constructed (PRDP) | 7 | 4 |
| Function Cost (US\$ '000) | 185,983 | 83,442 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | 6 |
| No of businesses inspected for compliance to the law | | 140 |
| No of businesses issued with trade licenses | | 140 |
| No of awareness radio shows participated in | | 3 |
| No of businesses assisted in business registration process | | 4 |
| No. of enterprises linked to UNBS for product quality and standards | | 6 |
| No. of producers or producer groups linked to market internationally through UEPB | | 2 |
| No. of market information reports disseminated | | 35 |
| No of cooperative groups supervised | | 12 |
| No. of cooperative groups mobilised for registration | | 12 |
| No. of cooperatives assisted in registration | | 12 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 12 |
| No. and name of new tourism sites identified | | 4 |
| No. of opportunities identified for industrial development | | 5 |
| No. of producer groups identified for collective value addition support | | 4 |
| No. of value addition facilities in the district | | 104 |
| A report on the nature of value addition support existing and needed | | NO |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 533,030 | 127,801 |

7 Cattle Crushes completed, 3-monthly salaries paid to departmental staff, 1 round of routine field services such as vaccinations, Block treatments, Quality Assurances, support supervision, control of plant diseases, Fisheries Regulations, Control of Fruit flies done. Coordination, Bank charges Agric information systems strengthened amongst others.

Vote: 575 Dokolo District**2014/15 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> | 1,400,077 | 770,442 | 55% | 350,019 | 430,268 | 123% |
| Conditional Grant to PHC Salaries | 1,237,386 | 607,687 | 49% | 309,346 | 307,717 | 99% |
| Conditional Grant to PHC- Non wage | 145,363 | 72,779 | 50% | 36,341 | 36,367 | 100% |
| Conditional Grant to NGO Hospitals | 15,168 | 7,584 | 50% | 3,792 | 3,792 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Other Transfers from Central Government | | 82,392 | | 0 | 82,392 | |
| <i>Development Revenues</i> | 1,104,437 | 219,968 | 20% | 276,109 | 115,518 | 42% |
| Conditional Grant to PHC - development | 377,209 | 188,604 | 50% | 94,302 | 94,302 | 100% |
| Sanitation and Hygiene | 77,228 | 19,291 | 25% | 19,307 | 19,291 | 100% |
| Donor Funding | 650,000 | 12,073 | 2% | 162,500 | 1,925 | 1% |
| Total Revenues | 2,504,513 | 990,410 | 40% | 626,128 | 545,786 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,400,077 | 684,197 | 49% | 350,018 | 347,807 | 99% |
| Wage | 1,237,386 | 607,687 | 49% | 309,346 | 307,717 | 99% |
| Non Wage | 162,691 | 76,510 | 47% | 40,672 | 40,090 | 99% |
| <i>Development Expenditure</i> | 1,104,437 | 31,665 | 3% | 276,110 | 20,698 | 7% |
| Domestic Development | 454,437 | 19,592 | 4% | 113,610 | 18,773 | 17% |
| Donor Development | 650,000 | 12,073 | 2% | 162,500 | 1,925 | 1% |
| Total Expenditure | 2,504,514 | 715,862 | 29% | 626,128 | 368,505 | 59% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 86,245 | 6% | | | |
| <i>Development Balances</i> | | 188,303 | 17% | | | |
| Domestic Development | | 188,303 | 41% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 274,548 | 11% | | | |

Recurrent Revenues planned for the quarter was 350,019,000/= but quarter outturn was at 430,268,000/= standing at 123%. PHC salaries was at 99%, PHC Non wage recurrent was at 100%, NGO PHC was at 100%, Locally raised revenues was at 0%. Development revenues was at 42%, PHC -development was 100%, sanitation and hygiene was at 100%, donor funding was 1%, giving total revenues for the quarter standing at 87%. Overall workplan expenditure: recurrent expenditure was at 99%, wage was at 99%, non wage was at 99%, Development expenditures was at 7%, domestic development was at 17% and donor development at 1%, giving total expenditure for the quarter at 59%. Total unspent Balances stands at 11% equivalent to 274,548,000/= mainly from from PHC development.

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

Contracts for all works, services and supplies had just been signed

(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**2014/15 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of trained health workers in health centers | 120 | 120 |
| No.of trained health related training sessions held. | 60 | 42 |
| Number of outpatients that visited the Govt. health facilities. | 200000 | 85163 |
| Number of inpatients that visited the Govt. health facilities. | 12000 | 3803 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3200 | 1720 |
| %age of approved posts filled with qualified health workers | 90 | 82 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 85 |
| No. of children immunized with Pentavalent vaccine | 8000 | 3956 |
| No of healthcentres rehabilitated (PRDP) | 2 | 0 |
| No of staff houses constructed | 1 | 0 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 4 | 0 |
| Value of medical equipment procured (PRDP) | 3 | 0 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 67576724 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 45494049 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 14 |
| Number of outpatients that visited the NGO Basic health facilities | 5000 | 1550 |
| Number of inpatients that visited the NGO Basic health facilities | 50 | 12 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 80 | 12 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 | 186 |
| Function Cost (UShs '000) | 2,504,514 | 715,862 |
| Cost of Workplan (UShs '000): | 2,504,514 | 715,862 |

Only soft ware done. No physical work done since all contracts had just been signed

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 6,977,276 | 3,185,414 | 46% | 1,744,319 | 1,568,581 | 90% |
| Conditional Grant to Tertiary Salaries | 213,354 | 92,088 | 43% | 53,339 | 45,806 | 86% |
| Conditional Grant to Primary Salaries | 4,587,903 | 2,077,483 | 45% | 1,146,976 | 1,017,120 | 89% |
| Conditional Grant to Secondary Salaries | 932,023 | 425,028 | 46% | 233,006 | 216,716 | 93% |
| Conditional Grant to Primary Education | 438,424 | 197,884 | 45% | 109,606 | 91,991 | 84% |
| Conditional Grant to Secondary Education | 530,418 | 265,376 | 50% | 132,605 | 132,688 | 100% |
| Conditional transfers to School Inspection Grant | 22,784 | 11,375 | 50% | 5,696 | 5,679 | 100% |
| Conditional Transfers for Non Wage Technical & Farr | 160,984 | 80,492 | 50% | 40,246 | 40,246 | 100% |
| Locally Raised Revenues | 5,399 | 2,220 | 41% | 1,350 | 1,900 | 141% |
| District Unconditional Grant - Non Wage | 6,033 | 2,419 | 40% | 1,508 | 911 | 60% |
| Transfer of District Unconditional Grant - Wage | 79,954 | 31,049 | 39% | 19,988 | 15,524 | 78% |
| <i>Development Revenues</i> | 756,125 | 377,416 | 50% | 189,031 | 190,013 | 101% |
| Conditional Grant to SFG | 670,635 | 335,318 | 50% | 167,659 | 167,659 | 100% |
| LGMSD (Former LGDP) | 85,490 | 42,098 | 49% | 21,372 | 22,354 | 105% |
| Total Revenues | 7,733,401 | 3,562,830 | 46% | 1,933,350 | 1,758,594 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 6,977,276 | 3,185,408 | 46% | 1,744,320 | 1,570,757 | 90% |
| Wage | 5,813,234 | 2,625,648 | 45% | 1,453,310 | 1,295,167 | 89% |
| Non Wage | 1,164,042 | 559,760 | 48% | 291,010 | 275,590 | 95% |
| <i>Development Expenditure</i> | 756,125 | 3,794 | 1% | 189,030 | 0 | 0% |
| Domestic Development | 756,125 | 3,794 | 1% | 189,030 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 7,733,400 | 3,189,202 | 41% | 1,933,350 | 1,570,757 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6 | 0% | | | |
| <i>Development Balances</i> | | 373,622 | 49% | | | |
| Domestic Development | | 373,622 | 49% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 373,628 | 5% | | | |

The department received a total of Ugx2,032,000,000, representing 29.12% of approved annual estimates. Generally most revenue receipts were satisfactory although slightly below the desired 25% mark cumulatively. The worst performance was in Locally Raised revenue which was at mere 6% due to competing priorities in Finance and Administration departments. Cumulative expenditure was mainly recurrent in nature and stood at 21% of the annual budget. Unspent balance was at 2% and was from PRDP/SFG development grant. However the Department spent the fund released as follows: Conditional grants to UPE at Shs:91,991,000, Conditional grant to Primary Salaries at Shs:1,017,120,000, Conditional grant to USE at Shs:132,688,000, Salaries to secondary school teachers at Shs:216,716,000 and Tertiary school salaries at Shs: 45,806,000. Development grants were not utilised because the construction and supplies of the various Projects had not started,

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

The contractors although awarded the various projects reported late on site. All the developments were not utilised in the quarter because of delay in procurement processes.

(ii) Highlights of Physical Performance

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 764 | 764 |
| No. of qualified primary teachers | 760 | 760 |
| No. of pupils enrolled in UPE | 51129 | 46251 |
| No. of Students passing in grade one | 150 | 150 |
| No. of pupils sitting PLE | 4600 | 4600 |
| No. of classrooms constructed in UPE | 5 | 5 |
| No. of classrooms rehabilitated in UPE | 03 | 3 |
| No. of classrooms constructed in UPE (PRDP) | 16 | 0 |
| Function Cost (UShs '000) | 5,682,423 | 2,310,223 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 120 | 120 |
| No. of students passing O level | 84 | 84 |
| No. of students sitting O level | 480 | 480 |
| No. of students enrolled in USE | 8960 | 8960 |
| No. of Administration blocks rehabilitated | 01 | 1 |
| No. of teacher houses constructed | 1 | 1 |
| Function Cost (UShs '000) | 1,562,470 | 672,210 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 29 | 29 |
| No. of students in tertiary education | 580 | 560 |
| Function Cost (UShs '000) | 374,338 | 173,056 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 126 | 126 |
| No. of secondary schools inspected in quarter | 07 | 2 |
| No. of tertiary institutions inspected in quarter | 03 | 3 |
| No. of inspection reports provided to Council | 12 | 27 |
| Function Cost (UShs '000) | 114,169 | 33,713 |
| Function: 0785 Special Needs Education | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 7,733,400 | 3,189,202 |

Classrooms construction, latrine construction, teachers' houses and furniture supplies planned for second quarter were not yet started but the procurement process had been finalised. Technical evaluation and contracts awards has taken place, and actual construction commenced late in quarter two.

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,356,242 | 745,693 | 55% | 339,060 | 377,286 | 111% |
| Roads Rehabilitation Grant | 708,738 | 354,368 | 50% | 177,184 | 177,184 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Other Transfers from Central Government | 591,525 | 360,191 | 61% | 147,881 | 184,535 | 125% |
| Transfer of District Unconditional Grant - Wage | 53,818 | 31,133 | 58% | 13,455 | 15,566 | 116% |
| <i>Development Revenues</i> | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Other Transfers from Central Government | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Total Revenues | 1,382,242 | 745,693 | 54% | 345,560 | 377,286 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,356,242 | 236,372 | 17% | 339,060 | 161,715 | 48% |
| Wage | 53,818 | 16,442 | 31% | 13,453 | 16,442 | 122% |
| Non Wage | 1,302,423 | 219,931 | 17% | 325,607 | 145,274 | 45% |
| <i>Development Expenditure</i> | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Domestic Development | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,382,242 | 236,372 | 17% | 345,560 | 161,715 | 47% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 509,320 | 38% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 509,320 | 37% | | | |

The approved budget for the department is UGX1,382,242,000 during the FY 2014/15 and Ugx377,285,000 was released in quarter two, representing 27.3%. The receipt also formed 109.18% of the quarter's revenue projection. Of the funds received, 165,365,000 was used for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment. Additional 34,366,356/= of the funds from URF was transferred to Dokolo Town Council for Routine Road Maintenance within the town council. This quarter's expenditure represents 14.4% of the annual plan. Generally the department realized slightly more revenue above the quarter's requirements although there were no receipts from Locally Raised revenue and CAIIP2 project. 22% was the unspent balance which is 293,750,000.

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

Generally progress good. Delay by FAW to supply us with spare parts e.g. Blades, shear pins, lubricants etc for the motorgrader slowed down our work during the quarter.

(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 | | |

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 60 | 15 |
| No. of bottlenecks cleared on community Access Roads | 4 | 0 |
| Length in Km of District roads routinely maintained | 50 | 28 |
| Length in Km of District roads maintained. | 13 | 6 |
| Length in Km. of rural roads constructed | 50 | 11 |
| Function Cost (UShs '000) | 1,362,642 | 236,372 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 19,600 | 0 |
| Cost of Workplan (UShs '000): | 1,382,242 | 236,372 |

Of the 22km of Bata - Adwoki roas, 14km was completed in quarter two. 8Km of Bata - Akwanga road was maintained using routine mechanised maintenance. Repair of roads maintenance equipment and service vans and motorcycles for the works department during the quarter.

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 40,193 | 15,030 | 37% | 10,048 | 7,515 | 75% |
| Conditional Grant to Urban Water | 10,000 | 5,000 | 50% | 2,500 | 2,500 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 28,033 | 10,030 | 36% | 7,008 | 5,015 | 72% |
| <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 | 619,904 | 304,885 | 49% | 154,976 | 152,443 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 40,193 | 13,780 | 34% | 10,048 | 7,515 | 75% |
| Wage | 28,033 | 10,030 | 36% | 7,008 | 5,015 | 72% |
| Non Wage | 12,160 | 3,750 | 31% | 3,040 | 2,500 | 82% |
| <i>Development Expenditure</i> | 579,711 | 64,925 | 11% | 144,928 | 32,674 | 23% |
| Domestic Development | 579,711 | 64,925 | 11% | 144,928 | 32,674 | 23% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 619,904 | 78,705 | 13% | 154,976 | 40,188 | 26% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,250 | 3% | | | |
| <i>Development Balances</i> | | 224,931 | 39% | | | |
| Domestic Development | | 224,931 | 39% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 226,181 | 36% | | | |

Cumulative and quarter's receipts were 49% and 98% against the annual and quarterly plans respectively. No receipt was realized from Locally Raised Revenue perhaps due to equally competing priorities in other departments. Budget expenditure was at 13% while release expenditure was about 26%, signifying a very low level of absorption. 36% of the receipt against annual approved revenue was unspent.

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

Hardware activities were delayed by procurement processes which dragged up to end of the quarter. This includes borehole drilling and installation, borehole rehabilitation and latrine construction.

(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**2014/15 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 | 35 | 18 |
| 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 | 13 | 1 |
| % of rural water point sources functional (Shallow Wells) | 90 | 40 |
| No. of water and Sanitation promotional events undertaken | 4 | 2 |
| No. of water user committees formed. | 35 | 10 |
| No. Of Water User Committee members trained | 35 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 | 10 |
| No. of public latrines in RGCs and public places | 5 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 14 | 0 |
| No. of deep boreholes rehabilitated | 10 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 5 | 0 |
| No. of deep boreholes rehabilitated (PRDP) | 3 | 0 |
| Function Cost (US\$ '000) | 581,871 | 64,925 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 95 | 95 |
| No. of new connections | 4 | 2 |
| Volume of water produced | 25000 | 12000 |
| No. Of water quality tests conducted | 6 | 2 |
| No. of new connections made to existing schemes | 4 | 2 |
| Function Cost (US\$ '000) | 38,033 | 13,780 |
| Cost of Workplan (US\$ '000): | 619,904 | 78,705 |

Office functionality enhanced through acquisition of new furniture, 1 District Water Co-ordination meeting held, 15 site hand overs done, 1 Advocacy meeting held, water quality testing at 10 suspicious sources undertaken, Departmental Vehicle LG 0017 - 28 serviced, Data collection on functionality of water sources done, 1 extension workers meeting held

Vote: 575 Dokolo District**2014/15 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> | 93,809 | 45,263 | 48% | 23,452 | 22,631 | 96% |
| Conditional Grant to District Natural Res. - Wetlands | 45,565 | 22,782 | 50% | 11,391 | 11,391 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 46,085 | 22,481 | 49% | 11,521 | 11,240 | 98% |
| Total Revenues | 93,809 | 45,263 | 48% | 23,452 | 22,631 | 96% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 93,810 | 45,108 | 48% | 23,453 | 22,544 | 96% |
| Wage | 46,085 | 22,379 | 49% | 11,521 | 11,189 | 97% |
| Non Wage | 47,725 | 22,730 | 48% | 11,932 | 11,355 | 95% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 93,810 | 45,108 | 48% | 23,453 | 22,544 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 155 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 155 | 0% | | | |

Generally all quarter's receipt were satisfactorily realized at the anticipated levels and absorption was over 96%. Status of receipts and expenditures are thus summarized: [A]: The revenue received in Q2 totalled UGX 22,699,000= (Wetlands Grant =1,554,000; PRDP = 9,854,000=; Wage = 11,291,000=) reflecting 96% of the quarter anticipated revenue.

[B]: Total of UGX 22,544,000= was spent as follows: (Wage = 11,189,316=; NR Management = 3,216,000=; Tree Planting & Afforestation=1,000,000=; Training in Forestry Management=1,500,000=; ENR M&E=1,250,000=; Env.Stakeholders Training=2,425,000=; Infrastructure Planning=1,000,000=; M&Enforcement of Env. Compliance=964,000=) reflecting 96% of expenditure in the quarter

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

The unspent balance of UGX 155,000=(52,000= Non wage & 103,000= Wage) is to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 4 | 2 |
| Number of people (Men and Women) participating in tree planting days | 4 | 1 |
| No. of community members trained (Men and Women) in forestry management | 4 | 2 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 1 |
| No. of Water Shed Management Committees formulated | 4 | 2 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 1 |
| No. of community women and men trained in ENR monitoring (PRDP) | 11 | 6 |
| No. of monitoring and compliance surveys undertaken | 4 | 2 |
| No. of environmental monitoring visits conducted (PRDP) | 5 | 4 |
| Function Cost (US\$ '000) | 93,810 | 45,108 |
| Cost of Workplan (US\$ '000): | 93,810 | 45,108 |

4 rms p/papers purchased; 2 computer cartridges purchased; 2 LECs sensitised; 24 compliance monitoring conducted.

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 446,347 | 77,540 | 17% | 111,587 | 35,963 | 32% |
| Conditional Grant to Functional Adult Lit | 10,263 | 5,132 | 50% | 2,566 | 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% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Other Transfers from Central Government | 287,503 | 5,614 | 2% | 71,876 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 114,915 | 51,042 | 44% | 28,729 | 25,521 | 89% |
| <i>Development Revenues</i> | 594,146 | 443,035 | 75% | 148,537 | 154,159 | 104% |
| LGMSD (Former LGDP) | 49,038 | 27,154 | 55% | 12,260 | 13,515 | 110% |
| Other Transfers from Central Government | 545,108 | 415,881 | 76% | 136,277 | 140,644 | 103% |
| Total Revenues | 1,040,493 | 520,575 | 50% | 260,123 | 190,122 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 446,347 | 71,001 | 16% | 111,587 | 40,841 | 37% |
| Wage | 114,915 | 51,042 | 44% | 28,729 | 25,521 | 89% |
| Non Wage | 331,432 | 19,960 | 6% | 82,858 | 15,320 | 18% |
| <i>Development Expenditure</i> | 594,146 | 442,961 | 75% | 148,537 | 173,564 | 117% |
| Domestic Development | 594,146 | 442,961 | 75% | 148,537 | 173,564 | 117% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,040,493 | 513,962 | 49% | 260,123 | 214,405 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,538 | 1% | | | |
| <i>Development Balances</i> | | 74 | 0% | | | |
| Domestic Development | | 74 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,613 | 1% | | | |

Community Based Service Department received all planned funds for the following conditional grants FAL, CDO non wage, Women, Youth and Disability grants, Special grant for People With Disability. CDD and NUSAF2 received 110% and 103% respectively. Overall the department received 104% of planned revenue under development releases. Other central government transfers namely GBV grant and Youth Livelihood grant received only 2% of planned revenue. Local revenue budgeted for under 1st and 2nd quarter were not released.

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

Under Social Rehabilitation White canes for our PWDs had to be procured through a contractor who had not yet delivered them, Women Council activities were implemented in the 1st week of 3rd quarter, CDD suprojets approved were funded in 3rd quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 200 | 96 |
| No. of Active Community Development Workers | 9 | 5 |
| No. FAL Learners Trained | 2500 | 1250 |
| No. of children cases (Juveniles) handled and settled | 40 | 20 |
| No. of Youth councils supported | 4 | 3 |
| No. of assisted aids supplied to disabled and elderly community | 1 | 2 |
| No. of women councils supported | 1 | 2 |
| Function Cost (UShs '000) | 1,040,493 | 513,962 |
| Cost of Workplan (UShs '000): | 1,040,493 | 513,962 |

Funds worth 422 million were disbursed to finance 33 NUSAF subprojects, CDOs were also facilitated with fuel to do community mobilisation. Under Social Rehabilitation appraisal of groups to be funded was done and 3 PWD subprojects were supported. Under Adult learning FAL instructors in were paid their FAL instructors allowance and CDOs at the sub county were facilitated to monitor FAL programme in their various sub counties. GBV funds were not received this quarter implementation of GBV activities are to take place in third quarter, YLP funds for sensitization was received and used for software activities like sensitization and facilitating the generation of YLP subprojects, Disability and Women Council had planned activities for the quarter implemented and CDD subproject appraisal and approval took place second quarter the funds for the successful subprojects were released to the groups in 3rd quarter.

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 604,116 | 600,028 | 99% | 151,029 | 11,672 | 8% |
| Conditional Grant to PAF monitoring | 11,500 | 2,000 | 17% | 2,875 | 1,000 | 35% |
| Locally Raised Revenues | 5,399 | 0 | 0% | 1,350 | 0 | 0% |
| Other Transfers from Central Government | 530,877 | 573,495 | 108% | 132,719 | 0 | 0% |
| District Unconditional Grant - Non Wage | 29,148 | 11,384 | 39% | 7,287 | 4,097 | 56% |
| Transfer of District Unconditional Grant - Wage | 27,191 | 13,149 | 48% | 6,798 | 6,575 | 97% |
| <i>Development Revenues</i> | 15,101 | 6,154 | 41% | 3,775 | 1,904 | 50% |
| LGMSD (Former LGDP) | 15,101 | 6,154 | 41% | 3,775 | 1,904 | 50% |
| Total Revenues | 619,217 | 606,182 | 98% | 154,804 | 13,576 | 9% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 604,116 | 600,028 | 99% | 151,029 | 11,672 | 8% |
| Wage | 27,191 | 13,149 | 48% | 6,798 | 6,575 | 97% |
| Non Wage | 576,924 | 586,879 | 102% | 144,231 | 5,097 | 4% |
| <i>Development Expenditure</i> | 15,101 | 6,154 | 41% | 3,775 | 4,174 | 111% |
| Domestic Development | 15,101 | 6,154 | 41% | 3,775 | 4,174 | 111% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 619,217 | 606,182 | 98% | 154,804 | 15,846 | 10% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

Cumulative receipts by end of second quarter was 98% while quarter's receipt stood at 9%. The high cumulative outturn was attributed to 108% receipt of funds for conducting the Uganda Population and Housing Census that was wholly released during first quarter. On the other hand, the low receipt during second quarter was a result of spreading the census funds across all quarters during the budgeting time but all funds released in first quarter. This implied a higher denominator against a lower numerator for second quarter receipt and this trend is set to continue in the rest of the remaining quarters. Cumulatively most receipts were below the anticipated level of 50% except Other Government Transfers (Census Funds) that recorded 108%. Least cumulative receipts were PAF Monitoring at 17% and UCG-NW at 39%, occasioned by re-allocations in favour of Finance and Administration departments to cater for critical emerging priorities. Cumulative expenditure was at 100% while quarter's expenditure stood at 111.1% due to unspent Ugx2,270,000 carried forward from first quarter. There were no unspent funds by end of second quarter.

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

There were no unspent funds by end of the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| No of qualified staff in the Unit | 1 | 0 |
| No of Minutes of TPC meetings | 12 | 6 |
| Function Cost (UShs '000) | 619,217 | 606,182 |
| Cost of Workplan (UShs '000): | 619,217 | 606,182 |

-3 DTPC meetings conducted and minutes produced, First Quarter Budget performance report produced and submitted to MoFPED, 1 LGMSD and PAF monitoring conducted in all 11 LLGs and report produced, 1 Environmental screening for district projects done, Vehicle No. LG 0010-76 maintained and 1 Site investigation/Handover done for all LLGs LGMSD projects.

Vote: 575 Dokolo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 49,961 | 13,515 | 27% | 12,490 | 6,410 | 51% |
| Conditional Grant to PAF monitoring | 1,600 | 800 | 50% | 400 | 800 | 200% |
| Locally Raised Revenues | 5,399 | 0 | 0% | 1,350 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,082 | 6,047 | 40% | 3,771 | 2,276 | 60% |
| Transfer of District Unconditional Grant - Wage | 27,880 | 6,668 | 24% | 6,970 | 3,334 | 48% |
| Total Revenues | 49,961 | 13,515 | 27% | 12,490 | 6,410 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 49,961 | 13,515 | 27% | 12,490 | 6,410 | 51% |
| Wage | 27,880 | 6,668 | 24% | 6,970 | 3,334 | 48% |
| Non Wage | 22,081 | 6,847 | 31% | 5,520 | 3,076 | 56% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 49,961 | 13,515 | 27% | 12,490 | 6,410 | 51% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

-Of the budgeted revenue figure of shs 5,520,000 for UCG Non Wage; 800,000(200%) for PAF for Q I & II was released to the department and of the planned UCG NW 3,771,000; 2,276,000(60%) was disbursed. On the expenditure side 3,076,000(56%) was spent both for PAF and unconditional grants. Wages released was 100% for the Ag.DIA. All wages were paid out and non-wage items were implemented. In conclusion of the 27% released to the audit department 27% the was equally spent in totality. As 2nd quarter releases to the 51% of the funds released to the department, all the 51% was equally spent. Of the 100% planned in the two quarters only 60% of the funds were released as the district had other priorities in the Administration.

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

-All funds released were fully spent.

(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 | | 5/02/2015 |
| Function Cost (US\$ '000) | 49,961 | 13,515 |
| Cost of Workplan (US\$ '000): | 49,961 | 13,515 |

-Produced one audit report for the quarter. One Annual general meeting was attended by the Ag. Internal Auditor at Fortportal.

Vote: 575 Dokolo District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Allowances for departmental staff while for official duty paid, DTTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for, independence day celebrations held and

3 DTTPC meetings held, 1 ULGA meeting attended, Routine Office Operations strengthened, 3 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County Chi

| | | |
|---|---------------|---------------|
| Medical expenses (To employees) | | 1,650 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Hire of Venue (chairs, projector, etc) | | 1,737 |
| Printing, Stationery, Photocopying and Binding | | 1,230 |
| Bank Charges and other Bank related costs | | 55 |
| Consultancy Services- Short term | | 9,720 |
| Allowances | | 7,159 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,187 | 21,550 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,187 | 21,550 |

Output: Human Resource Management

Non Standard Outputs:

Salary paid to staff in administration department promptly and Payslips distributed monthly to all staff
Pay roll cleaned

Salary paid to staff in Administration department promptly for the months of October -December 2014, 3 monthly Payslips distributed.
Pay roll was regularly cleaned and displayed.

| | | |
|--|---------------|----------------|
| General Staff Salaries | | 105,934 |
| Printing, Stationery, Photocopying and Binding | | 2,500 |
| Wage Rec't: | 95,977 | 105,934 |
| Non Wage Rec't: | 2,525 | 2,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 98,502 | 108,434 |

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and

()

NO (N/A)

Vote: 575 Dokolo District**2014/15 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 | | |
| plan | | |
| No. (and type) of capacity building sessions undertaken | 43 (25 LLG staff mentored on compliance to established laws/procedures 11 Speakers of councils trained on effective management of Council business) | 49 (19 Heads of departments & Accountants mentored on OBT ; 30 members of physical planning committees mentored.) |
| Non Standard Outputs: | N/A | NA |
| <i>Staff Training</i> | | 4,653 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 11,164 | 4,653 |
| <i>Donor Dev't:</i> | | |
| Total | 11,164 | 4,653 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino) | 1 (1 Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino) |
| Non Standard Outputs: | N/A | NA |
| <i>Allowances</i> | | 390 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 682 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,072 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,072 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Quarterly Internet subscription subscription paid Routine monitoring of internet service conducted | District website updated and departmental communication enhanced. |
| <i>Subscriptions</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 250 |
| Output: Office Support services | | |

Vote: 575 Dokolo District**2014/15 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

| | | |
|---|---|---|
| Non Standard Outputs: | Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound slashed from October to December 2014 | Wages for contract staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained for the months running from October to December 2014. |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,040 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,040 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,040 |

Output: Assets and Facilities Management

| | | |
|---|--|---|
| No. of monitoring reports generated | 0 | 1 (1 Quarterly monitoring report on LLGs administration and project implementation made and presented to the District Council.) |
| No. of monitoring visits conducted | 1 (Fuel for Administration department operations for the months of October to December procured, Vehicles, motorcycle and serviced to enhance monitoring of service delivery Tyres for CAO's vehicle procured) | 1 (1 monitoring of sub-county administration and project implementation conducted in all the 11 LLGs.) |
| Non Standard Outputs: | N/A | NA |
| <i>Fuel, Lubricants and Oils</i> | | 6,158 |
| <i>Maintenance - Vehicles</i> | | 6,311 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 300 |
| <i>Maintenance – Other</i> | | 370 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 13,139 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,500 | 13,139 |

Output: PRDP-Monitoring

| | | |
|-------------------------------------|--|--|
| No. of monitoring reports generated | 0 | 1 (1 Quarterly PRDP monitoring report produced and submitted to Office of the Prime Minister.) |
| No. of monitoring visits conducted | 1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen) | 1 (1 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen conducted.) |
| Non Standard Outputs: | N/A | NA |
| <i>Allowances</i> | | 5,069 |

Vote: 575 Dokolo District**2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 868 |
| Fuel, Lubricants and Oils | | 4,163 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,712 | 10,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,712 | 10,100 |

Output: Records Management

| | | |
|---|---|---|
| Non Standard Outputs: | 30 reams of paper, 4 dozens of small envelopes, 4 dozens of large envelopes, 3 dozens of pens and small office equipment procured | 2500 Staff records updated and filed at the Central Registry. |
| Computer supplies and Information Technology (IT) | | 300 |
| Printing, Stationery, Photocopying and Binding | | 855 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 1,155 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 1,155 |

Output: Information collection and management

| | | |
|-----------------------|--------------------------|----------|
| Non Standard Outputs: | Subscription to UCC paid | NIL |
| Subscriptions | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 250 | 0 |

Output: Procurement Services

| | | |
|----------------------------------|---|--|
| Non Standard Outputs: | Allowances for Evaluation committee paid. Advert for award placed | -3 meetings of Contracts Committee held. |
| Allowances | | 794 |
| Advertising and Public Relations | | 0 |
| Wage Rec't: | | |

Vote: 575 Dokolo District**2014/15 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 | | |
| Non Wage Rec't: | 1,750 | 794 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,750 | 794 |

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

| | | |
|--|--|--|
| No. of solar panels purchased and installed | 0 | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 2 (Production block till roofing level completed . Variations on completion of renovations on former council Block including extension of electricity to the block paid) | 1 (-Phase one of the Production/NR Block completed.) |
| No. of administrative buildings constructed | 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | NA |
| Non Residential buildings (Depreciation) | | 3,086 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 88,531 | 3,086 |
| Donor Dev't: | | 0 |
| Total | 88,531 | 3,086 |

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 | 31/12/14 (Monthly and quarterly financial report, review and approval of revenue enhancement plan, quarterly OBT report.) | 31/12/14 (-3 Monthly and 1 quarterly financial report produced. - Revenue enhancement plan reviewed and approved. Departmental quarterly OBT report produced. -Three monthly salaries paid to 23 departmental staff for months of October - december 2014.) |
| Non Standard Outputs: | N/A | N/A |
| General Staff Salaries | | 36,378 |
| Allowances | | 3,840 |
| Advertising and Public Relations | | 186 |
| Workshops and Seminars | | 640 |
| Staff Training | | 1,400 |
| Hire of Venue (chairs, projector, etc) | | 75 |

Vote: 575 Dokolo District**2014/15 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

| | | |
|---|---------------|---------------|
| Computer supplies and Information Technology (IT) | | 800 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Electricity | | 0 |
| Fuel, Lubricants and Oils | | 1,000 |
| Maintenance - Civil | | 400 |
| Wage Rec't: | 36,778 | 36,378 |
| Non Wage Rec't: | 8,341 | 8,341 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 45,119 | 44,719 |

Output: Revenue Management and Collection Services

| | | |
|---|--|---|
| Value of LG service tax collection | 1250000 (Revenue books maintained upto date, harmonised and reports made. Register of tax payers updated.) | 1250000 (-Register of Tax Payers updated, Revenue books maintained and 3 monthly revenue reports produced, Register of tax payers updated.) |
| Value of Hotel Tax Collected | 0 (N/A) | 1250000 (N/A) |
| Value of Other Local Revenue Collections | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 875 |
| Computer supplies and Information Technology (IT) | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,875 | 1,875 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,875 | 1,875 |

Output: Budgeting and Planning Services

| | | |
|---|---|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2014 (The latest time is the end of the FY) | 31/12/14 (N/A) |
| Date of Approval of the Annual Workplan to the Council | 30/12/14 (Draft annual workplans and Budget discussed and approved -Budget framework paper prepared. Submitted to MFPED -Budget conference held.) | 31/12/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper for FY 2015/16 prepared and Submitted to MoFPED .) |

Vote: 575 Dokolo District**2014/15 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) |
|---|---|--|
|---|---|--|

2. Finance

Non Standard Outputs:

N/A

N/A

Allowances

350

Computer supplies and Information Technology (IT)

700

Printing, Stationery, Photocopying and Binding

1,099

*Wage Rec't:**Non Wage Rec't:*

2,149

2,149

*Domestic Dev't:**Donor Dev't:***Total****2,149****2,149****Output: LG Expenditure mangement Services**

Non Standard Outputs:

ooks of accounts maintained .Draft accounts/fiancial reports produced.

-Books of accounts maintained, Draft Final Accounts and 3 monthly Financial reports produced.

Computer supplies and Information Technology (IT)

1,000

*Wage Rec't:**Non Wage Rec't:*

1,000

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****1,000****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/12/14 (Monthly and Quarterly financil statements made)

31/12/2014 (-3 Monthly and 1 Quarterly financial statements made)

Non Standard Outputs:

N/A

N/A

Allowances

328

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

600

Small Office Equipment

0

Fuel, Lubricants and Oils

1,340

*Wage Rec't:**Non Wage Rec't:*

2,268

2,268

*Domestic Dev't:**Donor Dev't:***Total****2,268****2,268****3. Capital Purchases**

Vote: 575 Dokolo District**2014/15 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**Output: Furniture and Fixtures (Non Service Delivery)**

| | | |
|--|---|---|
| Non Standard Outputs: | Procurement process for furniture and office equipment. | - Local Revenue Ordinance prepared and presented before the DTPC. - Tax Payers Register updated. |
| <i>Furniture and fittings (Depreciation)</i> | | 11,189 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,076 | 11,189 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,076 | 11,189 |

Additional information required by the sector on quarterly Performance

The department was now trained by a team from Local Government Finance Commission on local revenue data collection and assessment and we hope this will boost our effort in local revenue collection.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

| | | |
|---|---|--|
| Non Standard Outputs: | - 2 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 stationary - Utu | - 1 Council meeting held and lawful resolutions communicated to CAO for implementation. - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (Oct-Dec 2014). |
| <i>General Staff Salaries</i> | | 36,497 |
| <i>Allowances</i> | | 10,659 |
| <i>Bank Charges and other Bank related costs</i> | | 62 |
| <i>Subscriptions</i> | | 0 |
| <i>Electricity</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 4,000 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | 46,676 | 36,497 |
| <i>Non Wage Rec't:</i> | 23,926 | 14,721 |
| <i>Domestic Dev't:</i> | | |

Vote: 575 Dokolo District**2014/15 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*Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 70,602 | 51,218 |
|--------------|---------------|---------------|

Output: LG procurement management services

Non Standard Outputs:

1. participant in management of contracts and monitoring.
2. Handle issues of direct procurement and force account

-1Bid Technical Evaluation Committee meeting Held.
-2 Contract Committee meetings held for approval of Technical Evaluation Report and consideration of Direct Procurement.

| | | |
|--|--|-------|
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 1,200 |
|--|--|-------|

| | | |
|---------------------------------|--|-----|
| Books, Periodicals & Newspapers | | 275 |
|---------------------------------|--|-----|

| | | |
|---|--|---|
| Computer supplies and Information Technology (IT) | | 0 |
|---|--|---|

| | | |
|---------------------------|--|----|
| Welfare and Entertainment | | 25 |
|---------------------------|--|----|

| | | |
|--|--|---|
| Printing, Stationery, Photocopying and Binding | | 0 |
|--|--|---|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,398 | 1,500 |
|-----------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,398 | 1,500 |
|--------------|--------------|--------------|

Output: LG staff recruitment services

Non Standard Outputs:

-Attend TPC meeting
-Receiving submissions from CAO
-Declaration of Vacancies
-DSC sitting to handle cases of confirmation, Disciplinary cases
-Prepare minutes and submit to CAO/TC
-Compiling Quarterly Reports
-Normal Commissions Work
-Attend ADS

Attend TPC meeting
-Receiving submissions from CAO
-1 Quarterly report of DSC prepared and submitted to Chairperson LCV.
-Departmental OBT Q2 Report prepared
-1 DSC meeting held and submissions from CAO considered.

| | | |
|------------------------|--|-------|
| General Staff Salaries | | 4,500 |
|------------------------|--|-------|

| | | |
|------------|--|-------|
| Allowances | | 3,415 |
|------------|--|-------|

| | | |
|---------------------------------|--|-------|
| Medical expenses (To employees) | | 2,000 |
|---------------------------------|--|-------|

| | | |
|----------------------------------|--|-------|
| Advertising and Public Relations | | 4,100 |
|----------------------------------|--|-------|

| | | |
|---------------------------------|--|-----|
| Books, Periodicals & Newspapers | | 147 |
|---------------------------------|--|-----|

| | | |
|---------------------------|--|-----|
| Welfare and Entertainment | | 122 |
|---------------------------|--|-----|

| | | |
|--|--|---|
| Printing, Stationery, Photocopying and Binding | | 0 |
|--|--|---|

| | | |
|------------------------|--|-----|
| Small Office Equipment | | 575 |
|------------------------|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 518 |
|---------------------------|--|-----|

| | | |
|-------------|-------|-------|
| Wage Rec't: | 6,131 | 4,500 |
|-------------|-------|-------|

Vote: 575 Dokolo District**2014/15 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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 12,754 | 10,877 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,885 | 15,377 |

Output: LG Land management services

| | | |
|--|--|---|
| No. of Land board meetings | 3 (-3 District Land Board meetings held) | 3 (3 Land meeting held at District HQs.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 15 (- 15 Land applications received and cleared) | 15 (-15 Land applications received and cleared) |
| Non Standard Outputs: | N/A | NA |
| <i>Allowances</i> | | 1,653 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,943 | 1,653 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,943 | 1,653 |

Output: LG Financial Accountability

| | | |
|---|--|---|
| No. of LG PAC reports discussed by Council | 1 (- 1 PAC report discussed by Council) | 1 (-1 PAC report discussed by Council.) |
| No. of Auditor General's queries reviewed per LG | 8 (- 8 Auditor General's queries reviewed at District PAC offices) | 3 (-3 Auditor General's queries reviewed at District PAC offices) |
| Non Standard Outputs: | N/A | NA |
| <i>Allowances</i> | | 3,380 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Small Office Equipment</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,690 | 3,980 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,690 | 3,980 |

Output: LG Political and executive oversight

Vote: 575 Dokolo District**2014/15 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

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | - 3 Executive committee meetings held - 1 Monitoring visit conducted on all district programmes - 2 Service done for Council Vehicle no. LG 0009-76 | - 3 Executive committee meetings held - 1 Monitoring visit conducted on all district programmes - 2 Service done for Council Vehicle no. LG 0009-76 |
| Allowances | | 1,240 |
| Fuel, Lubricants and Oils | | 970 |
| Maintenance - Civil | | 600 |
| Donations | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,780 | 3,810 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,780 | 3,810 |

Output: Standing Committees Services

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | -4 committee meetings held to scrutinize the budget and reported -2 business committees held in preparation for 6 council meetings | -3 committee meetings held to scrutinize the budget and reported -1 business committees held in preparation for 6 council meetings |
| Allowances | | 5,300 |
| Welfare and Entertainment | | 268 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,935 | 5,568 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,935 | 5,568 |

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 markets. | Paid salarieds and gratuity for 20 NAADS Staff that were laid off. |
| General Staff Salaries | | 36,582 |
| Wage Rec't: | 42,399 | 36,582 |

Vote: 575 Dokolo District**2014/15 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 Wage Rec't: | | 0 |
| Domestic Dev't: | 7,250 | |
| Donor Dev't: | | |
| Total | 49,649 | 36,582 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | 2nd quaterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention | 2nd quaterly progress reports prepared and submitted to MoFPED and MAAIF, 1 quality assurance & technical backup conducted in all LLGs, and salaries to extention and Traditional Staff paid. |
| General Staff Salaries | | 18,078 |
| Allowances | | 1,200 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 800 |
| Bank Charges and other Bank related costs | | 256 |
| Travel inland | | 700 |
| Fuel, Lubricants and Oils | | 1,350 |
| Wage Rec't: | 22,260 | 18,078 |
| Non Wage Rec't: | 3,346 | 3,506 |
| Domestic Dev't: | 488 | 800 |
| Donor Dev't: | | |
| Total | 26,093 | 22,384 |

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (NA) |
| Non Standard Outputs: | Strengthened extention service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino | Strengthened extention service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino. |
| Allowances | | 480 |
| Wage Rec't: | | |
| Non Wage Rec't: | 480 | 480 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 480 | 480 |

Output: Livestock Health and Marketing

| | | |
|-------------------------------------|---|------------------------------------|
| No. of livestock by type undertaken | 0 | 11202 (Goats, Sheep, Pigs, Cattle) |
|-------------------------------------|---|------------------------------------|

Vote: 575 Dokolo District**2014/15 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

in the slaughter slabs

| | | |
|---|---|--------|
| No of livestock by types using dips constructed | 0 | 0 (NA) |
|---|---|--------|

| | | |
|-----------------------------|--|---|
| No. of livestock vaccinated | 8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) | 12445 (Livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma strengthened) |
|-----------------------------|--|---|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Veterinary field kits for livestock disease control, prevention and eradication | Assorted field kits for livestock disease control, prevention and eradication procured |
|-----------------------|---|--|

| | | |
|------------|--|-------|
| Allowances | | 1,100 |
|------------|--|-------|

| | | |
|-----------------------------------|--|-------|
| Medical and Agricultural supplies | | 1,500 |
|-----------------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,800 | 1,100 |
|-----------------|-------|-------|

| | | |
|-----------------|-------|-------|
| Domestic Dev't: | 1,500 | 1,500 |
|-----------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 3,300 | 2,600 |
|--------------|--------------|--------------|

Output: Fisheries regulation

| | | |
|----------------------------|---|--------|
| Quantity of fish harvested | 0 | 0 (NA) |
|----------------------------|---|--------|

| | | |
|---------------------------|---|--------|
| No. of fish ponds stocked | 0 | 0 (NA) |
|---------------------------|---|--------|

| | | |
|--|---------|--------|
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (NA) |
|--|---------|--------|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Quality of fish checked and maintained. | -1 Field Visit conducted on Fish Quality checking. |
|-----------------------|---|--|

| | | |
|------------|--|-----|
| Allowances | | 500 |
|------------|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 500 |
|---------------------------|--|-----|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 1,000 | 1,000 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,000 | 1,000 |
|--------------|--------------|--------------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|---|
| No. of tsetse traps deployed and maintained | 25 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) | 100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) |
|---|--|---|

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Control of destructive insect pest and promotion of productive insects. | Control of destructive insect pest and promotion of productive insects conducted. |
|-----------------------|---|---|

| | | |
|------------|--|-----|
| Allowances | | 500 |
|------------|--|-----|

| | | |
|-----------------------------------|--|-------|
| Medical and Agricultural supplies | | 1,700 |
|-----------------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-----|-----|
| Non Wage Rec't: | 500 | 500 |
|-----------------|-----|-----|

| | | |
|-----------------|-------|-------|
| Domestic Dev't: | 1,116 | 1,700 |
|-----------------|-------|-------|

Donor Dev't:

Vote: 575 Dokolo District**2014/15 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

| | | |
|--------------|--------------|--------------|
| Total | 1,616 | 2,200 |
|--------------|--------------|--------------|

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

| | | |
|--------------------------------|--|--|
| Non Standard Outputs: | Reporting and documentation of office work improved. | -1 Quarterly OBT report produced and submitted to MAAIF. |
| <i>Machinery and equipment</i> | | 750 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 750 | 750 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 750 | 750 |

Output: Specialised Machinery and Equipment

| | | |
|--|---|---|
| Non Standard Outputs: | Strengthened Agricultural information system in the District and control of fruit flies | -1 data collection exercise conducted on Strengthening of Agricultural information system in the District and control of fruit flies. |
| <i>Other Fixed Assets (Depreciation)</i> | | 2,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,000 | 2,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,000 | 2,000 |

Output: Other Capital

| | | |
|--|----------------------------------|---|
| Non Standard Outputs: | Tick related diseases controlled | -1 Block treatment of Tickborne diseases and Trypanosomiasis control measures undertaken. |
| <i>Other Fixed Assets (Depreciation)</i> | | 2,250 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,250 | 2,250 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,250 | 2,250 |

Output: PRDP-Plant clinic/mini laboratory construction

| | | |
|---|---|---|
| No of plant clinics/mini laboratories constructed | 0 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish) | 1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish) |
| Non Standard Outputs: | N/A | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 2,000 |

Vote: 575 Dokolo District**2014/15 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

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,542 | 2,000 |
| Donor Dev't: | | 0 |
| Total | 1,542 | 2,000 |

Output: PRDP-Cattle dip construction and rehabilitation

| | | |
|-----------------------------------|--|--|
| No. of cattle dips reahabilitated | 0 | 0 (NA) |
| No. of cattle dips constructed | 2 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) | 3 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) |
| Non Standard Outputs: | N/A | NA |

Other Fixed Assets (Depreciation) 7,007

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,465 | 7,007 |
| Donor Dev't: | | 0 |
| Total | 7,465 | 7,007 |

Additional information required by the sector on quarterly Performance

The same document submitted to MAAIF

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 15 Quarter advocacy meetings held 45 Health workers attended workshops/trainings Salaries of 164 staff paid monthly 240 VHTs trained Held 30 community dialogue meetings |
|-----------------------|--|--|

| | |
|--|---------|
| <i>General Staff Salaries</i> | 307,717 |
| <i>Allowances</i> | 2,040 |
| <i>Medical expenses (To employees)</i> | 250 |
| <i>Incapacity, death benefits and funeral expenses</i> | 289 |
| <i>Workshops and Seminars</i> | 0 |
| <i>Staff Training</i> | 1,925 |
| <i>Computer supplies and Information Technology (IT)</i> | 500 |
| <i>Welfare and Entertainment</i> | 500 |

Vote: 575 Dokolo District**2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 422 |
| Small Office Equipment | | 245 |
| Bank Charges and other Bank related costs | | 21 |
| Telecommunications | | 260 |
| Electricity | | 200 |
| Water | | 50 |
| Travel inland | | 400 |
| Fuel, Lubricants and Oils | | 2,735 |
| Maintenance - Vehicles | | 2,908 |
| Wage Rec't: | 309,346 | 307,717 |
| Non Wage Rec't: | 7,808 | 10,820 |
| Domestic Dev't: | | |
| Donor Dev't: | 162,500 | 1,925 |
| Total | 479,654 | 320,462 |

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 (2 radio talk shows) -Capacity of stakeholder to support sanitation program built through 5 stakeholders meeting. -An enabling environment for implementation of sanitation program created. -1 Coordination meet |
| Allowances | | 6,600 |
| Workshops and Seminars | | 2,892 |
| Staff Training | | 6,679 |
| Fuel, Lubricants and Oils | | 2,602 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 19,307 | 18,773 |
| Donor Dev't: | | |
| Total | 19,307 | 18,773 |

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

| | | |
|---|------------------|------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 20 (Amuda HC II) | 3 (Amuda HC II) |
| Number of inpatients that visited the NGO Basic health facilities | 13 (Amuda HC II) | 12 (Amuda HC II) |

Vote: 575 Dokolo District**2014/15 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 | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 63 (Amuda HC II) | 103 (Amuda HC II) |
| Number of outpatients that visited the NGO Basic health facilities | 1250 (Amuda HC II) | 794 (Amuda HC II) |
| Non Standard Outputs: | Quarterly procurement of medicines and health supplies from JMS done. | Quarterly procurement of medicines and health supplies from JMS done. |
| <i>Transfers to other govt. units</i> | | 3,792 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,792 | 3,792 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 3,792 | 3,792 |

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

| | | |
|---|--|--|
| 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) | 2351 (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. | 50000 (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) | 49282 (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**2014/15 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) | 914 (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 trained health workers in health centers | 30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 120 (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) | 85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) |
| % age of approved posts filled with qualified health workers | 90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 82 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) |

Vote: 575 Dokolo District**2014/15 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. of children immunized with Pentavalent vaccine | 2000 (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) | 2431 (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. | 15 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 25 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 25,478 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 29,072 | 25,478 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 29,072 | 25,478 |

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

| | | |
|--|----------------------------------|----------------------------------|
| No of healthcentres rehabilitated | 0 (N/A) | 0 (N/A) |
| No of healthcentres constructed | 1 (Kangai HC III Awiri HC II) | 0 (Kangai HC III Awiri HC II) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <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 |

Vote: 575 Dokolo District**2014/15 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**Output: PRDP-Maternity ward construction and rehabilitation**

| | | |
|---|------------------|------------------|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) |
| No of maternity wards constructed | 0 (Dokolo HC IV) | 0 (Dokolo HC IV) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,425 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,425 | 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 | 2 (Agwata HC III Kwera HC III Construction of VIP latrines) | 0 (Agwata HC III Kwera HC III Construction of VIP latrines) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,000 | 0 |

Output: PRDP-Specialist health equipment and machinery

| | | |
|-------------------------------------|---|---|
| Value of medical equipment procured | 1 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid) | 0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid) |
| Non Standard Outputs: | N/A | N/A |
| <i>Machinery and equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 39,854 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 39,854 | 0 |

Additional information required by the sector on quarterly Performance

Staff structures need to be reviewed as soon as possible. Ambulance maintenance and operation should be supported by the MoH by having a separate budget line.

Vote: 575 Dokolo District**2014/15 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

| | | |
|-----------------------------------|--|--|
| No. of teachers paid salaries | 764 (Payment of salaries for teachers in the sixty primary schools in Dokolo) | 764 (764 Teachers on payroll working in sixty primary schools paid salaries.) |
| No. of qualified primary teachers | 760 (760 primary school teachers distributed in 60 primary schools in Dokolo.) | 760 (760 primary school teachers distributed in 60 primary schools in Dokolo.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 1,050,363 |
| <i>Wage Rec't:</i> | 1,146,977 | 1,050,363 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,146,977 | 1,050,363 |

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

| | | |
|--|---|---|
| No. of student drop-outs | 0 (N/A) | 0 (N/A) |
| No. of pupils enrolled in UPE | 46251 (UPE grant released to 60 Primary Schools in the District.) | 46251 (UPE grant released to 60 Primary Schools in the District.) |
| No. of Students passing in grade one | 150 (150 pupils passing in Division 1 in the 60 primary school) | 150 (150 pupils passing in Division 1 in the 60 primary school) |
| No. of pupils sitting PLE | 4600 (4600 pupils sitting PLE) | 4600 (4600 pupils sitting PLE) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Primary Education</i> | | 91,991 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 109,606 | 91,991 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 109,606 | 91,991 |

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

| | | |
|---|--------------------------------|--|
| Non Standard Outputs: | Award and signing of contracts | Construction work was not done in the quarter because of delay in procurement, |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 26,040 | 0 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 575 Dokolo District**2014/15 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

| | | |
|--------------|---------------|----------|
| Total | 26,040 | 0 |
|--------------|---------------|----------|

Output: PRDP-Classroom construction and rehabilitation

| | | |
|--|-------------------------------------|---|
| No. of classrooms constructed in UPE | 16 (Award and signing of agreement) | 0 (Construction work was not done in the quarter because of delay in procurement) |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 92,000 0

Donor Dev't: 0

Total 92,000 **0**

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

| | | |
|---|---|---|
| No. of students sitting O level | 480 (480 students sitting 0 level) | 480 (480 students sitting 0 level) |
| No. of students passing O level | 84 (84 Students passing in Div-1 in 05 schools in Dokolo.) | 84 (84 Students passing in Div-1 in 05 schools in Dokolo.) |
| No. of teaching and non teaching staff paid | 120 (Teaching staff paid salaries in 05 secondary schools in the District.) | 120 (Teaching staff paid salaries in 05 secondary schools in the District.) |
| Non Standard Outputs: | N/A | N/A |

General Staff Salaries 198,522

Wage Rec't: 233,006 198,522

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 233,006 **198,522**

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 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.) |
| Non Standard Outputs: | 84 Students passing in DIV 1 in USE schools in the District. | 84 Students passing in DIV 1 in USE schools in the District. |

Conditional transfers for Secondary Schools 132,688

Wage Rec't: 0

Non Wage Rec't: 132,605 132,688

Domestic Dev't: 0 0

Donor Dev't: 0 0

Vote: 575 Dokolo District**2014/15 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 | | |
| Total | 132,605 | 132,688 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. of students in tertiary education | 580 (580 students in tertiary Education.) | 560 (580 students in tertiary Education) |
| No. Of tertiary education Instructors paid salaries | 29 (Payment of Tertiary instructors' salaries) | 29 (29 instructors in Dokolo Technical school paid salaries) |
| Non Standard Outputs: | N/A | N/A |
| General Staff Salaries | | 46,282 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 40,246 |
| Wage Rec't: | 53,339 | 46,282 |
| Non Wage Rec't: | 40,246 | 40,246 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 93,585 | 86,528 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | Report writing and feedback reports to schools | -1Quarterly accountability, 3 monthly monitoring & supervision of Government programmes in Schools conducted. |
| General Staff Salaries | | 0 |
| Allowances | | 394 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 19,989 | 0 |
| Non Wage Rec't: | 2,870 | 394 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 22,858 | 394 |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of inspection reports provided to Council | 3 (3 inspection report to be provided to council.) | 27 (27 inspection reports submitted to council) |
| No. of tertiary institutions inspected in quarter | 3 (Monitoring of Health and sanitation in schools and reports submitted to council.) | 3 (03 Tertiary schools to be Inspected. Monitoring of Health and sanitation in schools and reports submitted to council.) |

Vote: 575 Dokolo District**2014/15 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 | | |
| No. of secondary schools inspected in quarter | 7 (Monitoring of attendance of Students and teachers in schools, Feedback report given to schools.) | 7 (07 Secondary schools to be Inspected. Monitoring of attendance of Students and teachers in schools, Feedback report given to schools.) |
| No. of primary schools inspected in quarter | 126 (Monitoring of Health and sanitation in schools and reports submitted to council.) | 126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 1,585 |
| Printing, Stationery, Photocopying and Binding | | 350 |
| Fuel, Lubricants and Oils | | 6,185 |
| Maintenance - Vehicles | | 2,151 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,684 | 10,271 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,684 | 10,271 |

Additional information required by the sector on quarterly Performance

Quarterly meeting with various stakeholders to discuss challenges facing the department and how best to enhance performance. This may involve the the department inspecting the schools about three times in a month to generate reports that can generate serio

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 road maintenance contractors to be able to carry out routine manual road maintenance. Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office mainta | -45 gang members and five gang leaders recruited. Training started in the quarter and will be completed in quarter three. - Departmental compound maintained. |
| General Staff Salaries | | 16,442 |
| Allowances | | 2,000 |
| Medical expenses (To employees) | | 0 |
| Electricity | | 0 |
| Water | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Workshops and Seminars | | 2,925 |
| Books, Periodicals & Newspapers | | 0 |

Vote: 575 Dokolo District**2014/15 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

| | | |
|---|---------------|---------------|
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,050 |
| Small Office Equipment | | 460 |
| Wage Rec't: | 13,453 | 16,442 |
| Non Wage Rec't: | 11,689 | 6,435 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,142 | 22,877 |

Output: Promotion of Community Based Management in Road Maintenance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Road gangs selected and trained on routine manual road maintenance. Laptop computer procured. Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office mainta | Recruitment and contract signing of 45 gang members and five gang leaders done in the quarter. Training started in the quarter and will be completed in quarter three. Stationery and fuel procured for the quarter |
|-----------------------|---|---|

| | | |
|-----------------|--------------|--------------|
| Allowances | | 4,380 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,500 | 4,380 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,500 | 4,380 |

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

| | | |
|--|--|--|
| No of bottle necks removed from CARs | 15 (All the 10 sub counties in the district to receive funds for rehabilitation of Community Access Roads) | 15 (Community Access Roads maintained with Uganda Road Funds disbursed to the 10 subcounties.) |
| Non Standard Outputs: | N/A | N/A |
| Conditional transfers for Road Maintenance | | 48,872 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 12,218 | 48,872 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 12,218 | 48,872 |

Output: District Roads Maintenance (URF)

| | | |
|--|---------|---------|
| No. of bridges maintained | 0 (N/A) | 0 (N/A) |
| Length in Km of District roads periodically maintained | 0 (N/A) | 0 (N/A) |

Vote: 575 Dokolo District**2014/15 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

| | | |
|---|---|---|
| Length in Km of District roads routinely maintained | 15 (Routine mechanised maintenance of Amonoloco-Amunamun 13km, Batta-Adwoki 22km, Batta-Aminibutu 10.4km, Iguli-Amwoma-Bardege 13km, Kangai-Kwera Junction 10.5km, Aneralibi-Akuli 13km, Akwanga-Adagnyeke 8km) | 15 (Routine Mechanised maintenance of Bata - Adwoki completed, RM of Bata - Akwanga completed and Akwanga - Adagnyeke to be completed in QTR3.) |
|---|---|---|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

| | | |
|--|--|--------|
| Conditional transfers for Road Maintenance | | 65,609 |
|--|--|--------|

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 80,311 | 65,609 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 80,311 | 65,609 |

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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs. | -1Grader repaired and serviced, 2 Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, 2 dump trucks serviced, tools procured for road gangs. |
|-----------------------|---|---|

| | | |
|--|--|--------|
| Non Residential buildings (Depreciation) | | 19,978 |
|--|--|--------|

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 25,823 | 19,978 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 25,823 | 19,978 |

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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Electricity and water bill paid, stationeries bought, internet services functional. Vehicle and motorcycles serviced, office cleaners bought. | -2 meetings held with Borehole maintenance crews. -Water offices and compound maintained. -1 Quarterly report produced and submitted to MoW&E. -1 Office vehicle and 1 Motorcycle serviced. |
|-----------------------|---|--|

| | |
|--|-------|
| Subscriptions | 1,050 |
| Books, Periodicals & Newspapers | 960 |
| Printing, Stationery, Photocopying and Binding | 500 |
| Telecommunications | 200 |

Vote: 575 Dokolo District**2014/15 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*Wage Rec't:*

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 540 | 0 |
|------------------------|-----|---|

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 2,710 | 2,710 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 3,250 | 2,710 |
|--------------|--------------|--------------|

Output: Supervision, monitoring and coordination

| | | |
|--|--|--|
| No. of sources tested for water quality | 0 (N/A) | 0 (No plans) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (No plans) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District Headquarter) | 1 (Meeting held at Administration board room. 19 heads of departments/sections attended at District Headquarter) |
| No. of water points tested for quality | 10 (Dokolo, Kwera, Kangai, Adeknino, Okwongodul) | 10 (10 souces were tested against basic parameters by our analysis from Dokolo, Kwera, Kangai, Adeknino, Okwongodul) |
| No. of supervision visits during and after construction | 9 (Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties) | 9 (site handover to contractors and supervision visits in Kangai, Okwalongwen, Adok, Okwongodul and Bata sub counties) |
| Non Standard Outputs: | N/A | No Non Standard Output |

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 900 |
|-------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 890 |
|---|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 438 |
|----------------------------------|--|-----|

*Wage Rec't:**Non Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 2,228 | 2,228 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 2,228 | 2,228 |
|--------------|--------------|--------------|

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

| | | |
|---|---|--|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (No plans) |
| No. of water points rehabilitated | 4 (Rehabilitation of boreholes from 4 sub counties in Dokolo) | 1 (Water source committees reactivated from 40 water points including sites for rehabilitation in Okwalongwen, Okwongodul, Adok, Adeknino, Kangai and Agwata sub counties) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (No plans) |
| % of rural water point sources functional (Shallow Wells) | 20 (Adok,Agwatta,Amwoma,Batta,Okwalongwen,Dokolo,Kwera, Okwongodul,Kangai,Adeknino) | 40 (40 water source committees Re-established from Kangai, Agwata, Adeknino, Dokolo and Amwoma.) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A) | 0 (No plans) |

Vote: 575 Dokolo District**2014/15 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 | | |
| Non Standard Outputs: | N/A | No Non Standard Output planned |
| <i>Allowances</i> | | 875 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,875 | 2,125 |
| <i>Donor Dev't:</i> | | |
| Total | 1,875 | 2,125 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. Of Water User Committee members trained | 10 (Water user committees trained for 10 new water points.locate district wide) | 0 (No committee trained because not all the water sources were drilled) |
| No. of water and Sanitation promotional events undertaken | 1 (Aderolongo Primary School, Okwalongwen Sub-County) | 1 (Baseline survey conducted in 19 villages to benefit from safe water ie Akaidebe, Abongowoo, Akuki Okwongo, Arwot, Abongorwot, Alit, Obolokome, Anywali, Otoro, Abynek) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (Advocacy meeting held at Okwalongwen, Dokolo and Amwoma sub-counties) | 10 (Advocacy meeting held at 10 subcounties of Okwalongwen, Dokolo, kwera Adok, Agwata, Kangai Adeknino, Kwera, Okwongodul and Amwoma.) |
| No. of water user committees formed. | 10 (10 committees formed in each of the 10 new borehole sites.) | 10 (10 members of water source committees formed from ten vwater points) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (No plan) |
| Non Standard Outputs: | N/A | No Non Standard output planned |
| <i>Workshops and Seminars</i> | | 500 |
| <i>Staff Training</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |
| <i>Telecommunications</i> | | 275 |
| <i>Fuel, Lubricants and Oils</i> | | 640 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,165 | 3,165 |
| <i>Donor Dev't:</i> | | |
| Total | 3,165 | 3,165 |
| Output: Promotion of Sanitation and Hygiene | | |

Vote: 575 Dokolo District**2014/15 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 | | |
| Non Standard Outputs: | 10 WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled. | 10 WSC formed in villages where new water facilities shall be drilled. |
| <i>Allowances</i> | | 750 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 650 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,500 | 1,500 |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,500 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |
| Non Standard Outputs: | Replacement of door locks for District Water Office | -3 Boreholes rehabilitated. |
| <i>Furniture and fittings (Depreciation)</i> | | 1,750 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,750 | 1,750 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,750 | 1,750 |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | Vehicle and motorcycle serviced twice | -1 Field Supervision conducted on 15 new water sites. |
| <i>Transport equipment</i> | | 1,648 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,400 | 1,648 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,400 | 1,648 |
| Output: Office and IT Equipment (including Software) | | |
| Non Standard Outputs: | Photocopier serviced. | -15 site handover reports produced and submitted to CAO's Office. |
| <i>Machinery and equipment</i> | | 1,350 |

Vote: 575 Dokolo District**2014/15 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

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,350 | 1,350 |
| Donor Dev't: | | 0 |
| Total | 1,350 | 1,350 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|--|--|---|
| Non Standard Outputs: | Small office equipments purchased including tables and visitors chairs | 2 visitor's chairs purchased, 2 Desktop organizer purchased |
| <i>Furniture and fittings (Depreciation)</i> | | 1,600 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,450 | 1,600 |
| Donor Dev't: | | 0 |
| Total | 1,450 | 1,600 |

Output: Construction of public latrines in RGCs

| | | |
|--|---|--|
| No. of public latrines in RGCs and public places | 1 (VIP in Amitidokcon Market , Dokolo sub-county) | 0 (-Only BoQ preparation done. Construction work not yet started.) |
| Non Standard Outputs: | N/A | No plans |
| <i>Other Fixed Assets (Depreciation)</i> | | 500 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 3,750 | 500 |
| Donor Dev't: | | 0 |
| Total | 3,750 | 500 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|--|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (Akwote A in Agwatta, Kachung Junior School in Agwatta, Akuki in Batta, Dokolo tech in Dokolo TC) | 0 (Payment of Retention for 2013/2014, Handing over of sites to contractors, supervision of siting activities) |
| No. of deep boreholes rehabilitated | 2 (Apyee, Awiri P/S, Bata ibwol P/S) | 0 (Site hand over to contractors done in Apyee, Awiri P/S, Bata ibwol P/S) |
| Non Standard Outputs: | N/A | No Non standard output planned for |
| <i>Other Fixed Assets (Depreciation)</i> | | 11,948 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 95,000 | 11,948 |
| Donor Dev't: | | 0 |
| Total | 95,000 | 11,948 |

Output: PRDP-Borehole drilling and rehabilitation

Vote: 575 Dokolo District**2014/15 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 | | |
| No. of deep boreholes rehabilitated | 1 (Ayuni P/S in Kangai) | 0 (Only site hand over to contractor done but no physical work was done in Quarter 2) |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (Aweiwoo in Amwoma Sub county) | 0 (Site handover to drilling contractor were done and supervision of siting works) |
| Non Standard Outputs: | N/A | No non standard outputs |
| <i>Other Fixed Assets (Depreciation)</i> | | 2,150 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 28,750 | 2,150 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 28,750 | 2,150 |
| Function: Urban Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Water distribution and revenue collection | | |
| Collection efficiency (% of revenue from water bills collected) | 20 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.) | 10 (Collection of water bill within Dokolo TC) |
| Length of pipe network extended (m) | 0 | 0 (No plans) |
| No. of new connections | 1 (New connections within Dokolo T/C) | 1 (1 New connections made within Dokolo Town council) |
| Non Standard Outputs: | | No Non Standard Out put |
| <i>Allowances</i> | | 250 |
| <i>Water</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 500 |
| Output: Water production and treatment | | |
| Volume of water produced | 6000 (6,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.) | 6000 (6,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.) |
| No. Of water quality tests conducted | 1 (Northern Ward) | 1 (1 water point tested for Water quality from the tap stands to ascertain quality of domestic supplies.) |
| Non Standard Outputs: | N/A | No non standard output |
| <i>Maintenance – Other</i> | | 750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 750 |
| <i>Domestic Dev't:</i> | | |

Vote: 575 Dokolo District**2014/15 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 | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 750 |
| Output: Support for O&M of urban water facilities | | |
| No. of new connections made to existing schemes | 1 (Pump House renovated.) | 1 (Payment of water pump made at Town council) |
| Non Standard Outputs: | Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer | Staff salaries paid for three months for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer |
| <i>General Staff Salaries</i> | | 5,015 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,250 |
| <i>Wage Rec't:</i> | 7,008 | 5,015 |
| <i>Non Wage Rec't:</i> | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,258 | 6,265 |

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

| | | |
|--|--|---|
| Non Standard Outputs: | Natural Resources Management Office at district headquarters:- Small office Equipment; Computer toner; ICT; Reports. | 2 Computer toners; 3 months internet subscription; 4 reams photocopying papers. |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 120 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>General Staff Salaries</i> | | 11,189 |
| <i>Allowances</i> | | 222 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 705 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 515 |
| <i>Travel inland</i> | | 575 |
| <i>Fuel, Lubricants and Oils</i> | | 690 |
| <i>Wage Rec't:</i> | 11,521 | 11,189 |

Vote: 575 Dokolo District**2014/15 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>Non Wage Rec't:</i> | 2,827 | 2,827 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,348 | 14,016 |
| Output: Tree Planting and Afforestation | | |
| Area (Ha) of trees established (planted and surviving) | 1 (Kwera Sub-County) | 1 (Okwongodul sub county) |
| Number of people (Men and Women) participating in tree planting days | 1 (Okwongodul sub county) | 0 (Not conducted in the quaetr) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 288 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 225 |
| <i>Telecommunications</i> | | 20 |
| <i>Travel inland</i> | | 148 |
| <i>Fuel, Lubricants and Oils</i> | | 319 |
| <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: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of Agro forestry Demonstrations | 0 (N/A) | 0 (N/A) |
| No. of community members trained (Men and Women) in forestry management | 1 (Bata s/cty) | 1 (Dokolo TC;) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 617 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 230 |
| <i>Small Office Equipment</i> | | 51 |
| <i>Telecommunications</i> | | 80 |
| <i>Travel inland</i> | | 119 |
| <i>Fuel, Lubricants and Oils</i> | | 403 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,500 |

Vote: 575 Dokolo District**2014/15 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**Output: Forestry Regulation and Inspection**

| | | | |
|---|-------------------------------|----------------------------|------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 1 (Agwata, Adok sub counties) | 0 (N/A insufficient fund)) | (Not done due to |
| Non Standard Outputs: | N/A | N/A | |
| Allowances | | | 0 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Fuel, Lubricants and Oils | | | 0 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 250 | | 0 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 250 | | 0 |

Output: Community Training in Wetland management

| | | | |
|--|---------------|-----------------------|------------|
| No. of Water Shed Management Committees formulated | 1 (Batta S/C) | 1 (Amwoma sub county) | |
| Non Standard Outputs: | N/A | N/A | |
| Allowances | | | 140 |
| Printing, Stationery, Photocopying and Binding | | | 49 |
| Fuel, Lubricants and Oils | | | 200 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 466 | | 389 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 466 | | 389 |

Output: River Bank and Wetland Restoration

| | | | |
|---|------------------|---|---|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | |
| Area (Ha) of Wetlands demarcated and restored | 1 (Adeknino S/C) | 0 (Activity not implemented in the quarter) | |
| Non Standard Outputs: | N/A | N/A | |
| Allowances | | | 0 |
| Medical and Agricultural supplies | | | 0 |
| Fuel, Lubricants and Oils | | | 0 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 1,000 | | 0 |
| Domestic Dev't: | | | |

Vote: 575 Dokolo District**2014/15 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*Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 1,000 | 0 |
|--------------|--------------|----------|

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|--|---|
| No. of community women and men trained in ENR monitoring | 3 (Okwongodul, Kangai, Adeknino sub counties.) | 3 (Dokolo TC; Dokolo & Amwoma sub counties) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|-------------------|--|---|
| <i>Allowances</i> | | 0 |
|-------------------|--|---|

| | | |
|--|--|-----|
| <i>Computer supplies and Information Technology (IT)</i> | | 225 |
|--|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 415 |
|---|--|-----|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 120 |
|---------------------------|--|-----|

| | | |
|---|--|-----|
| <i>General Supply of Goods and Services</i> | | 526 |
|---|--|-----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 299 |
|----------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 840 |
|----------------------------------|--|-----|

| | | |
|-------------------------------|--|---|
| <i>Maintenance - Vehicles</i> | | 0 |
|-------------------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,425 | 2,425 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 2,425 | 2,425 |
|--------------|--------------|--------------|

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|---------------------|-----------------------|
| No. of monitoring and compliance surveys undertaken | 1 (Adok Sub County) | 1 (Agwata sub county) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 270 |
|-------------------|--|-----|

| | | |
|---|--|----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 51 |
|---|--|----|

| | | |
|---------------------------|--|---|
| <i>Telecommunications</i> | | 0 |
|---------------------------|--|---|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 643 |
|----------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 964 | 964 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 964 | 964 |
|--------------|------------|------------|

Output: PRDP-Environmental Enforcement

| | | |
|--|-----------------|---|
| No. of environmental monitoring visits conducted | 1 (Dist. Hqtrs) | 3 (Dokolo, Okwalongwen, Bata, Kwera, Okwongodul, Amwoma sub counties) |
| Non Standard Outputs: | N/A | N/A |

Vote: 575 Dokolo District**2014/15 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>Allowances</i> | | 195 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 145 |
| <i>Telecommunications</i> | | 70 |
| <i>Fuel, Lubricants and Oils</i> | | 840 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,250 |

Output: Infrastructure Planning

| | | |
|---|-------------------|--------------|
| Non Standard Outputs: | Agwata Town Board | Bata RGC |
| <i>Allowances</i> | | 320 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 160 |
| <i>Small Office Equipment</i> | | 450 |
| <i>Telecommunications</i> | | 70 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <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 |

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 Departmental meeting held | 14 community development workers facilitated with fuel for community mobilization. |
| | 14 Community workers facilitated with fuel for community mobilisation | One community departmental meeting held |
| | Support supervision done by staff at District Headquarters to the lower local governments | Electricity bill for the quarter paid Bank charges deducted and had been provided for. |
| | Three month utility bill paid | Maintenance of offices of Community |
| | Stationery procured to fac | |

Vote: 575 Dokolo District**2014/15 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 | | |
| General Staff Salaries | | 25,521 |
| Printing, Stationery, Photocopying and Binding | | 225 |
| Bank Charges and other Bank related costs | | 1 |
| Electricity | | 100 |
| Fuel, Lubricants and Oils | | 500 |
| Maintenance – Other | | 240 |
| Wage Rec't: | 28,729 | 25,521 |
| Non Wage Rec't: | 1,190 | 1,066 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 29,919 | 26,587 |
| Output: Social Rehabilitation Services | | |

Non Standard Outputs:

5 groups of PWD formed and registered

- 5 groups of PWD vetted and assessed to benefit from IGA grant support

- 2 groups of PWD supported with IGA grant

- 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support

3 IGA groups supported with funds to procure goats under Social Rehabilitation District Disability Union meeting held Grant Committee meeting held. Monitoring of the 3 groups that were funded under Social rehabilitation grant. Office stationery provided

| | | |
|--|--------------|--------------|
| Allowances | | 887 |
| Welfare and Entertainment | | 40 |
| Printing, Stationery, Photocopying and Binding | | 70 |
| Bank Charges and other Bank related costs | | 9 |
| Medical and Agricultural supplies | | 3,872 |
| Fuel, Lubricants and Oils | | 240 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,886 | 5,118 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,886 | 5,118 |

Output: Community Development Services (HLG)

No. of Active Community Development Workers

2 (2 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows

1- Ajwio Youth Oxttraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900
 2- Apiowio Youth and Elderly Oxttraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900)

2 (NUSAF2 subprojects funded 7 under livelihood support programme and 1 under Public Works
 Livelihood support:
 Acanyibi Widows Oxttraction,
 Ajwio Youth oxttraction,
 Apiowio ox-traction,
 Adak Elderly ox-traction,

Vote: 575 Dokolo District**2014/15 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 | | |
| Non Standard Outputs: | 2 CDD subprojects supervised and monitored by technical staff from district and lower local government) in the sub counties of Dokolo and Amwoma | Abat Youth oxtraction, Akut Youth oxtraction and Alwar Elderly oxtraction and under public works, Baronger-Acangweno community access road) 2 CDD subprojects supervised and monitored by technical staff from district and lower local government) in the sub counties of Batta and Agwata |
| Allowances | | 8,578 |
| Hire of Venue (chairs, projector, etc) | | 200 |
| Computer supplies and Information Technology (IT) | | 785 |
| Welfare and Entertainment | | 2,000 |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Bank Charges and other Bank related costs | | 82 |
| Medical and Agricultural supplies | | 161,054 |
| Fuel, Lubricants and Oils | | 207 |
| Maintenance - Vehicles | | 608 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 137,287 | 173,564 |
| Donor Dev't: | | 0 |
| Total | 137,287 | 173,564 |

Output: Adult Learning

| | | |
|--|--|--|
| No. FAL Learners Trained | 625 (20 FAL instructors paid motivation allowances - 20 FAL classes equipped with learning materials - Profeciency test administered in 20 FAL learning centres - 14 Community development workers paid their FAL supervision allowances) | 625 (20 FAL instructors paid motivation allowances - 20 FAL classes equipped with learning materials - Profeciency test administered in 20 FAL learning centres - 14 Community development workers paid their FAL supervision allowances) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 1,890 |
| Printing, Stationery, Photocopying and Binding | | 230 |
| Medical and Agricultural supplies | | 100 |
| Fuel, Lubricants and Oils | | 115 |
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,566 | 2,335 |

Vote: 575 Dokolo District**2014/15 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

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 2,566 | 2,335 |
|--------------|--------------|--------------|

Output: Children and Youth Services

| | | |
|--|---|--|
| No. of children cases (Juveniles) handled and settled | 10 (10 children in conflict with the law assisted and settled) | 10 (10 children in conflict with the law assisted and settled) |
| | 110 vulnerable children referred to service providers and accessed services under case management | 110 vulnerable children referred to service providers and accessed services under case management |
| | 3 sensitization meetings held) | 3 sensitization meetings held) |
| Non Standard Outputs: | N/A | Sensitization of the stakeholders at the District and Sub county level done. Youth groups trained and availed the relevant Youth Livelihood forms |

| | | |
|------------|--|-------|
| Allowances | | 1,863 |
|------------|--|-------|

| | | |
|---|--|-----|
| Computer supplies and Information Technology (IT) | | 420 |
|---|--|-----|

| | | |
|---------------------------|--|----|
| Welfare and Entertainment | | 44 |
|---------------------------|--|----|

| | | |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding | | 643 |
|--|--|-----|

| | | |
|---|--|-----|
| Bank Charges and other Bank related costs | | 277 |
|---|--|-----|

| | | |
|---------------------------|--|-------|
| Fuel, Lubricants and Oils | | 1,158 |
|---------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|--------|-------|
| Non Wage Rec't: | 66,001 | 4,405 |
|-----------------|--------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|---------------|--------------|
| Total | 66,001 | 4,405 |
|--------------|---------------|--------------|

Output: Support to Youth Councils

| | | |
|---------------------------------|---|---|
| No. of Youth councils supported | 4 (- 1 Youth council meetings held - 1 Youth sensitization meetings on HIV/AIDS and crime prevention held - 2 Youth groups supported with footballs to enable them engage in sports activities) | 2 (- 1 Youth council meetings held - 1 Youth group supported with football to enable them engage in sports activities) |
| Non Standard Outputs: | | N/A |

| | | |
|------------|--|-----|
| Allowances | | 977 |
|------------|--|-----|

| | | |
|---------------------------|--|-----|
| Welfare and Entertainment | | 105 |
|---------------------------|--|-----|

| | | |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding | | 160 |
|--|--|-----|

| | | |
|-----------------------------------|--|-----|
| Medical and Agricultural supplies | | 100 |
|-----------------------------------|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 150 |
|---------------------------|--|-----|

Wage Rec't:

Vote: 575 Dokolo District**2014/15 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) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|------------------------|------------|--------------|
| <i>Non Wage Rec't:</i> | 936 | 1,492 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 936 | 1,492 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 1 (1 District Disability council meetings conducted - 1 District Disability Union meetings conducted - 1 Monitoring visits to PWD groups conducted) | 1 (1 District Disability council meetings conducted - 1 District Disability Union meetings conducted - 1 Monitoring visits to PWD groups conducted - Chairperson Disability supported to attend International Day for People With Disability held in Kayunga) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 623 |
| <i>Welfare and Entertainment</i> | | 50 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 468 | 723 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 468 | 723 |

Output: Representation on Women's Councils

| | | |
|---|---|---|
| No. of women councils supported | 1 (1 Women Council meeting held - 1 Monitoring and evaluation visit conducted to 1 women group) | 1 (Submission of report to Ministry of Gender on Women Council activities done) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 182 |
| <i>Welfare and Entertainment</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> | 936 | 182 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 936 | 182 |

Vote: 575 Dokolo District**2014/15 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**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 on official travels. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs | -2 meetings held with district and LLGs stakeholders on preparation of Dokolo District LG Development Plan II (FY2015/16-FY 2019/20) and process kickstarted. -District Internal Assessment 2014 supervised in all 11 LLGs. -LGMSD Q2 report prepared and sub |
| General Staff Salaries | | 6,575 |
| Computer supplies and Information Technology (IT) | | 870 |
| Printing, Stationery, Photocopying and Binding | | 227 |
| Maintenance - Vehicles | | 3,000 |
| Maintenance – Other | | 0 |
| Wage Rec't: | 6,798 | 6,575 |
| Non Wage Rec't: | 7,399 | 4,097 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,197 | 10,672 |

Output: District Planning

| | | |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) |
| No of qualified staff in the Unit | 0 (Advertisement on National Newspaper.) | 0 (Senior Planner no in the Recruitment plan of FY 2014/15.) |
| No of Minutes of TPC meetings | 3 (-3 DTPC meetings held and minutes produced at district headquarters.) | 3 (-3 DTPC meetings held and minutes produced at district headquarters.) |
| Non Standard Outputs: | N/A | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 600 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 600 | 0 |

Output: Statistical data collection

Vote: 575 Dokolo District**2014/15 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

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District. | N/A |
|-----------------------|--|-----|

| | | |
|---|----------------|----------|
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 0 |
| Carriage, Haulage, Freight and transport hire | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 132,719 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 132,719 | 0 |

Output: Development Planning

| | | |
|--|---|--|
| Non Standard Outputs: | -1 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). District Development Plan Rolled | -1 Quarterly OBT progress reports (Q2) produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). |
| Allowances | | 350 |
| Printing, Stationery, Photocopying and Binding | | 1,125 |
| Bank Charges and other Bank related costs | | 70 |
| Fuel, Lubricants and Oils | | 594 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,875 | 1,000 |
| Domestic Dev't: | 2,400 | 1,139 |
| Donor Dev't: | | |
| Total | 4,275 | 2,139 |

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 & 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. |
| Allowances | | 1,635 |
| Fuel, Lubricants and Oils | | 1,400 |

Vote: 575 Dokolo District**2014/15 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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | |
| Domestic Dev't: | 1,376 | 3,035 |
| Donor Dev't: | | |
| Total | 2,376 | 3,035 |

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: | -Small office equipment bought; -Internet subscription paid; -Medical expenses reimbursed; -Allowances due paid; -Communication expenses paid for. | -1 Annual General meeting of Internal Auditors Association attended. -2 Value for Money Audit inspection conducted in Kwera and Okwalongwen Sub-Counties. -1 special investigation conducted on NAADS programme. |
| General Staff Salaries | | 3,334 |
| Allowances | | 520 |
| Subscriptions | | 250 |
| Workshops and Seminars | | 903 |
| Computer supplies and Information Technology (IT) | | 0 |
| Wage Rec't: | 6,970 | 3,334 |
| Non Wage Rec't: | 3,958 | 1,673 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,928 | 5,007 |

Output: Internal Audit

| | | |
|--|--|--|
| No. of Internal Department Audits | 1 (-1 quarterly internal audit report produced & submitted to Council, copied to MOLG & OAG.) | 1 (-1 quarterly internal audit report produced & submitted to Council, copied to MOLG & OAG.) |
| Date of submitting Quaterly Internal Audit Reports | 28/02/2015 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.) | 5/02/2015 (1 Quaterly internal report was produced and delivered to the council copied to MOLG & Office of the Auditor General.) |
| Non Standard Outputs: | N/A | NA |
| Printing, Stationery, Photocopying and Binding | | 573 |
| Travel inland | | 630 |
| Fuel, Lubricants and Oils | | 200 |

Vote: 575 Dokolo District**2014/15 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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,562 | 1,403 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,562 | 1,403 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 2,087,355 | 1,908,928 |
| <i>Non Wage Rec't:</i> | 614,230 | 614,230 |
| <i>Domestic Dev't:</i> | 266,119 | 266,119 |
| <i>Donor Dev't:</i> | | |
| Total | 2,791,202 | 2,791,202 |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. 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 implemented 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 , independence and NRM celebrations held and bank charges paid | 3 DTPC meetings held, 1 ULGA meeting attended, Routine Office Operations strenghtend, 3 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County Chi | 0 | The over expenditure on this vote by 6,363,000 due to increased engagements to kampala for Human resource activities | |
| Expenditure | | | | | |
| 213001 Medical expenses (To employees) | 3,000 | 1,650 | | 55.0% | |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 600 | | 30.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 2,575 | | 64.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,087 | 3,042 | | 74.4% | |
| 221014 Bank Charges and other Bank related costs | 500 | 485 | | 97.0% | |
| 225001 Consultancy Services- Short term | 24,000 | 18,030 | | 75.1% | |
| 211103 Allowances | 21,062 | 20,999 | | 99.7% | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 60,749 | Non Wage Rec't: | 47,380 | Non Wage Rec't: | 78.0% |
| 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 | 60,749 | Total | 47,380 | Total | 78.0% |

Output: Human Resource Management

| | | | | |
|-------------------------------|---|--|-------|---|
| Non Standard Outputs: | -Salary for staff in Administration at the District and LLGs paid promptly and monthly payslips to all staff distributed -Pay roll cleaned | Salary paid to staff in Administration department promptly for the months of October -December 2014, 3 monthly Payslips distributed. Pay roll was regularly cleaned and displayed. | 0 | There was under expenditure on non wage recurrent . |
| Expenditure | | | | |
| 211101 General Staff Salaries | 383,908 | 200,226 | 52.2% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

221011 Printing, Stationery, Photocopying and Binding **10,101** 5,973 59.1%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 383,908 | Wage Rec't: | 200,226 | Wage Rec't: | 52.2% |
| Non Wage Rec't: | 10,101 | Non Wage Rec't: | 5,973 | Non Wage Rec't: | 59.1% |
| 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 | 394,009 | Total | 206,199 | Total | 52.3% |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|-------|---|
| Availability and implementation of LG capacity building policy and plan | () | NO (N/A) | 0 | The under expenditures by 6,511,000= since the available funds were insufficient to implement the planned activity hence it was rolled to the next quarter. |
| No. (and type) of capacity building sessions undertaken | 161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 twon boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee bussiness and physical planning of Town Boards) | 49 (19 Heads of departments & Accountants mentored on OBT ; 30 members of physical planning committes mentored) | 30.43 | |

Non Standard Outputs: N/A NA

Expenditure

221003 Staff Training **44,653** 10,646 23.8%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 44,654 | Domestic Dev't: | 10,646 | Domestic Dev't: | 23.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 44,654 | Total | 10,646 | Total | 23.8% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|--|-------|--|
| %age of LG establish posts filled | 4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly) | 1 (1Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino) | 25.00 | The expenditure was over by 72,000= spent on fuel since the team visited Adeknino sub county twice |
|-----------------------------------|--|--|-------|--|

Non Standard Outputs: N/A NA

Expenditure

211103 Allowances **1,500** 797 53.1%

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 50 | 10.0% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,225 | 61.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,000 | 2,072 | 51.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,000 | 2,072 | 51.8% | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|---|---|------------------------------|
| Non Standard Outputs: | Internet services to Administration department at the District Headquarters connected. District website maintained | District website updated and departmental communication enhanced. | 0 | There was no major challenge |
|-----------------------|--|---|---|------------------------------|

Expenditure

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 221017 Subscriptions | 1,000 | 500 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,000 | 500 | 50.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,000 | 500 | 50.0% | |

Output: Office Support services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Offices in Administrative department cleaned and District compound maintained | Wages for contract staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained for the months running from October to December 2014 | 0 | The over by 40,000= was due to increased expenditure on compound maintenance |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,500 | 2,520 | 168.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,000 | 2,520 | 63.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,000 | 2,520 | 63.0% | |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|-----|---|---|--|
| No. of monitoring reports generated | () | 1 (1 Quarterly monitoring report on LLGs administration and project implementation made | 0 | Over expenditure by shs. 5,639,000= resulting from |
|-------------------------------------|-----|---|---|--|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|------------------------------------|---|---|-------|---|
| No. of monitoring visits conducted | 4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator serviced and tyres for vehicles procured) | and presented to the District Council.) 1 (1 monitoring of sub-county administration and project implementation conducted in all the 11 LLGs.) | 25.00 | increase in the expenses for fuel due to the increased activities of the department |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 227004 Fuel, Lubricants and Oils | 15,000 | 14,650 | 97.7% |
| 228002 Maintenance - Vehicles | 13,000 | 10,153 | 78.1% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 909 | 90.9% |
| 228004 Maintenance – Other | 1,000 | 523 | 52.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,000 | 26,235 | 87.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 26,235 | 87.5% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|--|-------|---|
| No. of monitoring reports generated | () | 2 (2 Quarterly PRDP monitoring report produced and submitted to Office of the Prime Minister.) | 0 | Over expenditure on this vote by 2,388,000= was due to rolled over activities unaccomplished from Q1. |
| No. of monitoring visits conducted | 4 (Quarterlymulti integrated multisectoral PRDP monitoring conducted District wide.) | 1 (1 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen conducted.) | 25.00 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 10,000 | 9,478 | 94.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,848 | 1,663 | 28.4% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 7,588 | 50.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,848 | 18,729 | 60.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,848 | 18,729 | 60.7% |

Output: Records Management

| | |
|---|--|
| 0 | Under expenditures on this vote by 345,000 awaiting an |
|---|--|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Staff files, stationery and small office equipment and tonner for Administrative department at the District procured | 2500 Staff records updated and filed at the Central Registry. | | award for a service provider for supply of stationery |
|-----------------------|--|---|--|---|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 450 | 45.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,345 | 58.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 2,795 | 46.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 2,795 | 46.6% |

Output: Information collection and management

0 NIL

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | -District Website Maintained/updated throughout the year -District information disseminated | Announcements for district activities, placed on the radios |
|-----------------------|--|---|

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 221017 Subscriptions | 1,000 | 250 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 250 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 250 | 25.0% |

Output: Procurement Services

0

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | -1 prequalification advertisement made -Available contracts declared in 2 advertisements | -3 meetings of Contracts Committee held. | Under expenditure on this vote by shs 956,000= awaiting clearance by the Solicitor general |
|-----------------------|---|--|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,500 | 1,344 | 89.6% |
| 221001 Advertising and Public Relations | 5,000 | 4,671 | 93.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 6,015 | 85.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 6,015 | 85.9% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

| | | | | |
|--|--|--|-------|--|
| No. of solar panels purchased and installed | () | 0 (N/A) | 0 | Under expenditure on this vote was due to failure to award contracts awaiting clearance from solicitor general |
| No. of existing administrative buildings rehabilitated | 2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid) | 1 (-Phase one of the Production/NR Block completed.) | 50.00 | |
| No. of administrative buildings constructed | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|----------------|---------------|-------------|
| 231001 Non Residential buildings (Depreciation) | 174,124 | 12,966 | 7.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 174,124 | 12,966 | 7.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 174,124 | 12,966 | 7.4% |

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 | 30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED) | 31/12/14 (-3 Monthly and 1quarterly financial report produced. - Revenue enhancement plan reviewed and approved. Departmental quarterly OBT report produced. -Three monthly salaries paid to 23 departmental staff for months of October - december 2014.) | #Error | Normal achievement. |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 147,112 | 71,222 | 48.4% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 211103 Allowances | 10,000 | 8,440 | 84.4% | |
| 221001 Advertising and Public Relations | 500 | 186 | 37.2% | |
| 221002 Workshops and Seminars | 2,000 | 1,700 | 85.0% | |
| 221003 Staff Training | 2,000 | 1,400 | 70.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 75 | 15.0% | |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,820 | 60.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 2,000 | 71.4% | |
| 221014 Bank Charges and other Bank related costs | 500 | 480 | 95.9% | |
| 222001 Telecommunications | 500 | 200 | 40.0% | |
| 223005 Electricity | 1,000 | 1,000 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,783 | 89.1% | |
| 228001 Maintenance - Civil | 565 | 400 | 70.7% | |
| Wage Rec't: | 147,112 | Wage Rec't: 71,222 | Wage Rec't: 48.4% | |
| Non Wage Rec't: | 33,365 | Non Wage Rec't: 19,483 | Non Wage Rec't: 58.4% | |
| 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 | 180,477 | Total 90,705 | Total 50.3% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-----------------------|--|
| Value of LG service tax collection | 5000000 (Revenue register maintained and harmonised with the lower council and other revenue records) | 1250000 (-Register of Tax Payers updated, Revenue books maintained and 3 monthly revenue reports produced, Register of tax payers updated.) | 25.00 | One main challenge was that the communication about reduction in the number of accounts to about eight was not so easy to go by since some of the project accounts ought to be maintained. |
| Value of Hotel Tax Collected | () | 1250000 (N/A) | 0 | |
| Value of Other Local Revenue Collections | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 211103 Allowances | 3,000 | 2,625 | 87.5% | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 600 | 24.0% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,600 | 160.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,500 | Non Wage Rec't: 5,825 | Non Wage Rec't: 77.7% | |
| 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 | 7,500 | Total 5,825 | Total 77.7% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council: () 31/12/14 (N/A) 0 Budget and work plans approved as per LGA and LGFAR.

Date of Approval of the Annual Workplan to the Council: 30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.) 31/12/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper for FY 2015/16 prepared and Submitted to MoFPED .) #Error

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 211103 Allowances | 1,000 | 986 | 98.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,595 | 1,495 | 93.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 5,904 | 98.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,595 | 8,385 | 97.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,595 | 8,385 | 97.6% |

Output: LG Expenditure management Services

Non Standard Outputs: -Procure Books of Accounts -msaintain updated ledgers -Draft financial reports. -Books of accounts maintained, Draft Final Accounts and 3 monthly Financial reports produced. 0 The challenge is that there are some procedures in procurement that take long which delays some programmes

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 1,000 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 1,000 | 25.0% |

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/13 (Quarterly financial statements made. Draft final accounts F/Y 2013/14 submitted to OAG by CFO) 31/12/2014 (-3 Monthly and 1 Quarterly financial statements made) #Error Final Accounts for FY 2013/14 submitted to OAG and acknowledged.

Non Standard Outputs: N/A N/A

Expenditure

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|--------------|--------------|--------------|--|
| 211103 Allowances | 2,500 | 928 | 37.1% | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,900 | 72.5% | |
| 221012 Small Office Equipment | 361 | 336 | 93.1% | |
| 227004 Fuel, Lubricants and Oils | 1,348 | 1,340 | 99.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 9,209 | 6,504 | 70.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,209 | 6,504 | 70.6% | |

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Furniture and office equipment and computers for accounts work procured. | -Storage and safety of accounts and revenue documents enhanced. -Tax Payers Register updated. | 0 | One challenge is the process of procurement is long and hard to do it within the planned time. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 231006 Furniture and fittings (Depreciation) | 52,167 | 21,461 | 41.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 52,167 | 21,461 | 41.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 52,167 | 21,461 | 41.1% | |

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**

| | |
|---|---|
| 0 | Late release of funds and relevant law books for council was not bought as was planned. |
|---|---|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 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 stationary - Utility bills paid - subscription to ULGA paid - Staff and Councillors medical expenses reimbursed | <ul style="list-style-type: none"> - 1 Council meeting held and lawful resolutions communicated to CAO for implementation. - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (Oct-Dec 2014). |
|-----------------------|--|--|

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 186,704 | 72,621 | 38.9% | | |
| 211103 Allowances | 41,610 | 24,060 | 57.8% | | |
| 221014 Bank Charges and other Bank related costs | 450 | 142 | 31.6% | | |
| 221017 Subscriptions | 500 | 100 | 20.0% | | |
| 223005 Electricity | 2,285 | 100 | 4.4% | | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 | 25.0% | | |
| 228002 Maintenance - Vehicles | 22,178 | 4,900 | 22.1% | | |
| 221009 Welfare and Entertainment | 1,000 | 315 | 31.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 300 | 30.0% | | |
| 221012 Small Office Equipment | 1,000 | 400 | 40.0% | | |
| Wage Rec't: | 186,704 | Wage Rec't: | 72,621 | Wage Rec't: | 38.9% |
| Non Wage Rec't: | 95,705 | Non Wage Rec't: | 33,317 | Non Wage Rec't: | 34.8% |
| 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 | 282,409 | Total | 105,938 | Total | 37.5% |

Output: LG procurement management services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> 1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council. | <ul style="list-style-type: none"> - 1 Bid Technical Evaluation Committee meeting Held. - 2 Contract Committee meetings held for approval of Technical Evaluation Report and consideration of Direct Procurement. | 0 | Late submission of procurement requirements to procurement unit by Heads of department |
|-----------------------|--|---|---|--|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies*Expenditure*

| | | | |
|---|-------|-----------------------|-----------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,516 | 2,120 | 60.3% |
| 221007 Books, Periodicals & Newspapers | 300 | 275 | 91.7% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 200 | 66.7% |
| 221009 Welfare and Entertainment | 350 | 55 | 15.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 135 | 33.8% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 5,589 | | Non Wage Rec't: 2,785 | Non Wage Rec't: 49.8% |
| 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 2,785 | Total 49.8% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> -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, - DSC's minutes prepared and disseminated 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 | <ul style="list-style-type: none"> -1 Quarterly report of DSC prepared and submitted to Chairperson LCV. -Departmental OBT Q2 Report prepared -1 DSC meeting held and submissions from CAO considered. | 0 | One member passed on again and female representative to the commission terms expired |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|--------|-------|--------|
| 211101 General Staff Salaries | 24,523 | 9,000 | 36.7% |
| 211103 Allowances | 17,927 | 5,105 | 28.5% |
| 213001 Medical expenses (To employees) | 2,000 | 2,000 | 100.0% |
| 221001 Advertising and Public Relations | 13,963 | 4,100 | 29.4% |
| 221007 Books, Periodicals & Newspapers | 600 | 361 | 60.2% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---------------|------------------------|-----------------------|--|
| 221009 Welfare and Entertainment | 950 | 193 | 20.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 92 | 18.4% | |
| 221012 Small Office Equipment | 1,500 | 1,045 | 69.7% | |
| 227004 Fuel, Lubricants and Oils | 1,500 | 518 | 34.5% | |
| Wage Rec't: | 24,523 | Wage Rec't: 9,000 | Wage Rec't: 36.7% | |
| Non Wage Rec't: | 51,016 | Non Wage Rec't: 13,414 | Non Wage Rec't: 26.3% | |
| 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 | 75,539 | Total 22,414 | Total 29.7% | |

Output: LG Land management services

| | | | | |
|--|---|---|-------|--|
| No. of Land board meetings | 12 (- 12 District Land Board meetings held) | 6 (-6 Land meeting held at District HQs.) | 50.00 | The terms of members of the Board had expired which affected the activities of the Board |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (Land applications received and approved.) | 30 (-15 Land applications received and cleared) | 50.00 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | | |
|--|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 4,768 | 1,973 | 41.4% | |
| 221008 Computer supplies and Information Technology (IT) | 300 | 300 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 245 | 81.7% | |
| 221012 Small Office Equipment | 100 | 100 | 100.0% | |
| 222001 Telecommunications | 150 | 75 | 50.0% | |
| 228001 Maintenance - Civil | 200 | 200 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,773 | Non Wage Rec't: 2,893 | Non Wage Rec't: 37.2% | |
| 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 | 7,773 | Total 2,893 | Total 37.2% | |

Output: LG Financial Accountability

| | | | | |
|---|---|--|-------|--|
| No. of LG PAC reports discussed by Council | 4 (04 PAC reports discussed by Council.) | 2 (-2 PAC report discussed by Council.) | 50.00 | Poor turnout by technical staff when invited for the meeting |
| No. of Auditor Generals queries reviewed per LG | 30 (-30 Auditor general's queries reviewed at District PAC office.) | 6 (- 6 Auditor General's queries reviewed at District PAC offices) | 20.00 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | | |
|---|--------|-------|-------|--|
| 211103 Allowances | 12,328 | 6,470 | 52.5% | |
| 221009 Welfare and Entertainment | 600 | 220 | 36.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 300 | 66.7% | |
| 221012 Small Office Equipment | 1,105 | 610 | 55.2% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,758 | <i>Non Wage Rec't:</i> | 7,600 | <i>Non Wage Rec't:</i> | 51.5% |
| <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 | 14,758 | Total | 7,600 | Total | 51.5% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | - 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76 | - 6 Executive committee meetings held - 2 Monitoring visit conducted on all district programmes - Service done to Council Vehicle no. LG 0009-76 | 0 | There was reorganisation of DEC members and the council vehicle was getting old that it could not help so much with council activities |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|----------------------------------|--------|-------|-------|
| 211103 Allowances | 7,325 | 2,300 | 31.4% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,895 | 47.4% |
| 228001 Maintenance - Civil | 1,000 | 600 | 60.0% |
| 282101 Donations | 5,000 | 1,000 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 23,125 | 5,795 | 25.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,125 | 5,795 | 25.1% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | - 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings | -6 committee meetings held to scrutinize the budget and reported -2 business committees held in preparation for council meetings | 0 | Poor response by some Heads of department during the meeting |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 211103 Allowances | 26,740 | 10,340 | 38.7% |
| 221009 Welfare and Entertainment | 1,000 | 435 | 43.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 27,740 | 10,775 | 38.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,740 | 10,775 | 38.8% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies**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**

| | | | | |
|-----------------------|--|---|---|----|
| Non Standard Outputs: | 1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets. | Paid salarieds and gratuity for 20 NAADS Staff that were laid off | 0 | NA |
|-----------------------|--|---|---|----|

Expenditure

| | | | |
|-------------------------------|----------------|---------------|--------------|
| 211101 General Staff Salaries | 169,595 | 44,359 | 26.2% |
| Wage Rec't: | 169,595 | 44,359 | 26.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 29,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 198,595 | 44,359 | 22.3% |

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. | 2nd quarterly progress reports prepared and submitted to MoFPED and MAAIF, 1 quality assurance & technical backup conducted in all LLGs, and salaries to extension and Traditional Staff paid. | 0 | Normal implementation. |
|-----------------------|--|--|---|------------------------|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 89,038 | 36,156 | 40.6% |
| 211103 Allowances | 4,812 | 2,400 | 49.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 256 | 500 | 195.3% |
| 221012 Small Office Equipment | 1,952 | 800 | 41.0% |
| 221014 Bank Charges and other Bank related costs | 204 | 484 | 237.4% |
| 227001 Travel inland | 1,154 | 867 | 75.1% |
| 227004 Fuel, Lubricants and Oils | 6,958 | 2,061 | 29.6% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 89,038 | <i>Wage Rec't:</i> | 36,156 | <i>Wage Rec't:</i> | 40.6% |
| <i>Non Wage Rec't:</i> | 13,384 | <i>Non Wage Rec't:</i> | 6,312 | <i>Non Wage Rec't:</i> | 47.2% |
| <i>Domestic Dev't:</i> | 1,952 | <i>Domestic Dev't:</i> | 800 | <i>Domestic Dev't:</i> | 41.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 104,374 | Total | 43,268 | Total | 41.5% |

Output: Crop disease control and marketing

| | | | | |
|---|---|---|---|-----------------------|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (NA) | 0 | Normal implementation |
| 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. | | |

Expenditure

| | | | |
|------------------------|--------------|------------|--------------|
| 211103 Allowances | 1,920 | 960 | 50.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 1,920 | 960 | 50.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 1,920 | 960 | 50.0% |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|-------|----|
| No. of livestock by type undertaken in the slaughter slabs | 20000 (Cattle, Sheep, Goats and Pigs) | 12150 (Goats, Sheep, Pigs, Cattle mainly) | 60.75 | NA |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (NA) | 0 | |
| No. of livestock vaccinated | 32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) | 20445 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) | 63.89 | |
| Non Standard Outputs: | Veterinary field kits for livestock disease control, prevention and eradication procured. | Veterinary field kits for livestock disease control, prevention and eradication | | |

Expenditure

| | | | |
|--|--------------|-------|-------|
| 211103 Allowances | 7,200 | 2,900 | 40.3% |
| 224001 Medical and Agricultural supplies | 6,000 | 3,000 | 50.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 7,200 | <i>Non Wage Rec't:</i> | 2,900 | <i>Non Wage Rec't:</i> | 40.3% |
| <i>Domestic Dev't:</i> | 6,000 | <i>Domestic Dev't:</i> | 3,000 | <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 | 13,200 | Total | 5,900 | Total | 44.7% |

Output: Fisheries regulation

| | | | | |
|--|---|--|---|------------------------|
| Quantity of fish harvested | () | 0 (NA) | 0 | Normal implementation. |
| No. of fish ponds stocked | () | 0 (NA) | 0 | |
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (NA) | 0 | |
| Non Standard Outputs: | Quality of fish checked and maintained. | -1 Field Visit conducted on Fish Quality checking. | | |

Expenditure

| | | | | | |
|----------------------------------|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 2,000 | 1,000 | 50.0% | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 50.0% |
| 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 | 4,000 | Total | 2,000 | Total | 50.0% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|---|--------|--|
| No. of tsetse traps deployed and maintained | 100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) | 125 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) | 125.00 | COCTU as stakeholder also gave us some traps |
| Non Standard Outputs: | Control of destructive insect pest and promotion of productive insects. | Control of destructive insect pest and promotion of productive insects. | | |

Expenditure

| | | | |
|--|-------|-------|-------|
| 211103 Allowances | 2,000 | 1,000 | 50.0% |
| 224001 Medical and Agricultural supplies | 4,462 | 2,300 | 51.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 1,000 | 50.0% |
| Domestic Dev't: | 4,462 | 2,300 | 51.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,462 | 3,300 | 51.1% |

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

0 NA

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Non Standard Outputs: Reporting and documentation of office work improved. -1 Quarterly OBT report produced and submitted to MAAIF.

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 3,000 | 1,500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 1,500 | 50.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 1,500 | 50.0% |

Output: Specialised Machinery and Equipment

Non Standard Outputs: Strengthened Agricultural information system in the District and control of fruit flies 0 Normal implementation. -1 data collection exercise conducted on Strengthening of Agricultural information system in the District and control of fruit flies.

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 8,000 | 4,000 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 8,000 | 4,000 | 50.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 4,000 | 50.0% |

Output: Other Capital

Non Standard Outputs: Tick related diseases controlled. -1 Block treatment of Tickborne diseases and Trypanosomiasis control measures undertaken. 0 Normal implementation.

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 9,000 | 4,500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 9,000 | 4,500 | 50.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,000 | 4,500 | 50.0% |

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.) 1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.) 100.00 NA

Non Standard Outputs: N/A NA

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing*Expenditure*

231007 Other Fixed Assets (Depreciation) **6,167** 2,000 32.4%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| 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: | 6,167 | Domestic Dev't: | 2,000 | Domestic Dev't: | 32.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,167 | Total | 2,000 | Total | 32.4% |

Output: PRDP-Cattle dip construction and rehabilitation

| | | | | |
|-----------------------------------|--|--|-------|----|
| No. of cattle dips reahabilitated | () | 0 (NA) | 0 | NA |
| No. of cattle dips constructed | 7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) | 4 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) | 57.14 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

231007 Other Fixed Assets (Depreciation) **29,860** 16,014 53.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 29,860 | Domestic Dev't: | 16,014 | Domestic Dev't: | 53.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 29,860 | Total | 16,014 | Total | 53.6% |

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 | Performance was on track. |
| | Quarterly advocacy meetings held | 25 Advocacy meeting held | | |
| | Health workers attended workshops/trainings | 79 Health workers attended workshop/training | | |
| | Salaries paid monthly | 164 staff received salaries monthly | | |
| | Train VHTs | 480 VHTs trained | | |
| | Hold community dialogues | 46 community dialogue meeting held | | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health*Expenditure*

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 1,237,386 | 607,687 | 49.1% | | |
| 211103 Allowances | 6,749 | 4,414 | 65.4% | | |
| 213001 Medical expenses (To employees) | 1,000 | 550 | 55.0% | | |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 579 | 57.9% | | |
| 221002 Workshops and Seminars | 351,500 | 500 | 0.1% | | |
| 221003 Staff Training | 301,000 | 12,523 | 4.2% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% | | |
| 221009 Welfare and Entertainment | 1,116 | 800 | 71.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,111 | 762 | 68.6% | | |
| 221012 Small Office Equipment | 500 | 495 | 99.0% | | |
| 221014 Bank Charges and other Bank related costs | 534 | 226 | 42.2% | | |
| 222001 Telecommunications | 1,020 | 510 | 50.0% | | |
| 223005 Electricity | 1,103 | 300 | 27.2% | | |
| 223006 Water | 500 | 50 | 10.0% | | |
| 227001 Travel inland | 1,600 | 800 | 50.0% | | |
| 227004 Fuel, Lubricants and Oils | 5,500 | 4,440 | 80.7% | | |
| 228002 Maintenance - Vehicles | 6,000 | 5,923 | 98.7% | | |
| Wage Rec't: | 1,237,386 | Wage Rec't: | 607,687 | Wage Rec't: | 49.1% |
| Non Wage Rec't: | 31,233 | Non Wage Rec't: | 21,798 | Non Wage Rec't: | 69.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 650,000 | Donor Dev't: | 12,073 | Donor Dev't: | 1.9% |
| Total | 1,918,619 | Total | 641,558 | Total | 33.4% |

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 (2 radio talk shows) -Capacity of stakeholder to support sanitation program built through 5 stakeholders meeting. -An enabling environment for implementation of sanitation program created. -1 Coordination meet | 0 | Release of 1st quarter was used to conduct activities in the 2nd quarter. There was no release for the 2nd quarter itself. So there was under performance. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|----------------------------------|--------|-------|-------|
| 211103 Allowances | 20,000 | 6,600 | 33.0% |
| 221002 Workshops and Seminars | 10,000 | 2,892 | 28.9% |
| 221003 Staff Training | 25,000 | 6,679 | 26.7% |
| 227004 Fuel, Lubricants and Oils | 22,228 | 2,602 | 11.7% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 77,228 | <i>Domestic Dev't:</i> | 18,773 | <i>Domestic Dev't:</i> | 24.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 77,228 | Total | 18,773 | Total | 24.3% |

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|--|-------|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 80 (Amuda HC II) | 12 (Amuda HC II) | 15.00 | Performance slightly improved because the health center received funds in the 2nd quarter. |
| Number of inpatients that visited the NGO Basic health facilities | 50 (Amuda HC II) | 12 (Amuda HC II) | 24.00 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 (Amuda HC II) | 186 (Amuda HC II) | 74.40 | |
| Number of outpatients that visited the NGO Basic health facilities | 5000 (Amuda HC II) | 1550 (Amuda HC II) | 31.00 | |
| Non Standard Outputs: | Quarterly procurement of medicines and health supplies from JMS done. | Procurement of medicines was done once | | |

Expenditure

| | | | |
|---------------------------------------|--------|-------|-------|
| 263104 Transfers to other govt. units | 15,168 | 3,792 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,168 | 3,792 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,168 | 3,792 | 25.0% |

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

| | | | | |
|--|--|---|-------|--------------------------|
| 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) | 3803 (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) | 31.69 | Performance was on track |
|--|--|---|-------|--------------------------|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|---|---|--|--------|--|
| Number of outpatients that visited the Govt. health facilities. | 200000 (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) | 85163 (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) | 42.58 | |
| 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) | 1720 (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) | 53.75 | |
| Number of trained health workers in health centers | 120 (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) | 120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 100.00 | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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) | 85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 89.47 | |
| %age of approved posts filled with qualified health workers | 90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 82 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 91.11 | |
| No. of children immunized with Pentavalent vaccine | 8000 (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) | 3956 (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) | 49.45 | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|---|---|---|-------|--|
| No. of trained health related training sessions held. | 60 (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) | 42 (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) | 70.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | 116,290 | 50,920 | 43.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 116,290 | 50,920 | 43.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 116,290 | 50,920 | 43.8% |

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

| | | | | |
|-----------------------------------|----------------------------------|----------------------------------|-----|---------------------------------|
| No of healthcentres rehabilitated | 2 (Kangai HC III Awiri HC II) | 0 (N/A) | .00 | Contracts have just been signed |
| No of healthcentres constructed | 0 (N/A) | 0 (Kangai HC III Awiri HC II) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|---------------|------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 0 | 234 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 90,000 | 234 | 0.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 90,000 | 234 | 0.3% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|------------------|-----|-------------------------------|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Contract had just been signed |
| No of maternity wards constructed | 1 (Construct a bath shelter at Dokolo HC IV) | 0 (Dokolo HC IV) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|-----|------|
| 231001 Non Residential buildings | 9,700 | 117 | 1.2% |
|----------------------------------|--------------|-----|------|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

(Depreciation)

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|-------------|
| 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: | 9,700 | Domestic Dev't: | 117 | Domestic Dev't: | 1.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 9,700 | Total | 117 | Total | 1.2% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|---|---|-----|--------------------------------|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Contracts had just been signed |
| No of OPD and other wards constructed | 4 (Agwata HC III Kwera HC III Construction of VIP latrines) | 0 (Agwata HC III Kwera HC III Construction of VIP latrines) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|----------|-----|-----|
| 231007 Other Fixed Assets (Depreciation) | 0 | 234 | N/A |
|--|----------|-----|-----|

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| 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: | 36,000 | Domestic Dev't: | 234 | Domestic Dev't: | 0.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 36,000 | Total | 234 | Total | 0.7% |

Output: PRDP-Specialist health equipment and machinery

| | | | | |
|-------------------------------------|---|---|-----|--------------------------------|
| Value of medical equipment procured | 3 (Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables) | 0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid) | .00 | Contracts had just been signed |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--------------------------------|---------|-----------------|------|-----------------|------|
| 231005 Machinery and equipment | 159,415 | 234 | 0.1% | | |
| 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: | 159,415 | Domestic Dev't: | 234 | Domestic Dev't: | 0.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 159,415 | Total | 234 | Total | 0.1% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health**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 | 764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.) | 764 (764 Teachers on payroll working in sixty primary schools paid salaries.) | 100.00 | Missing names on the payroll and under payment. |
| No. of qualified primary teachers | 760 (760 primary school teachers distributed in 60 primary schools in Dokolo.) | 760 (760 primary school teachers distributed in 60 primary schools in Dokolo.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 4,587,903 | 2,110,726 | 46.0% |
| Wage Rec't: | 4,587,903 | Wage Rec't: 2,110,726 | Wage Rec't: 46.0% |
| 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 | 4,587,903 | Total 2,110,726 | Total 46.0% |

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

| | | | | |
|--------------------------------------|---|---|--------|---|
| No. of student drop-outs | 0 (N/A) | 0 (N/A) | 0 | No facilitation to DEO's office to monitor the implementation of the grants |
| No. of pupils enrolled in UPE | 51129 (UPE grant released to 60 Primary Schools in the District.) | 46251 (UPE grant released to 60 Primary Schools in the District.) | 90.46 | |
| No. of Students passing in grade one | 150 (150 pupils passing in Division 1 in the 60 primary school) | 150 (150 pupils passing in Division 1 in the 60 primary school) | 100.00 | |
| No. of pupils sitting PLE | 4600 (4600 pupils sitting PLE) | 4600 (4600 pupils sitting PLE) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|----------------|---------|-------|
| 263311 Conditional transfers for Primary Education | 438,424 | 195,703 | 44.6% |
|--|----------------|---------|-------|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 438,424 | <i>Non Wage Rec't:</i> | 195,703 | <i>Non Wage Rec't:</i> | 44.6% |
| <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 | 438,424 | Total | 195,703 | Total | 44.6% |

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

| | | | | |
|-----------------------|--|---|---|-------------------------------|
| Non Standard Outputs: | - 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively; Fencing of Angwecibange P/S | Construction work was not done in the quarter because of delay in procurement | 0 | Delay in procurement process. |
|-----------------------|--|---|---|-------------------------------|

Expenditure

| | | | |
|--|-----------------|-----------------------|----------------------|
| 231001 Non Residential buildings (Depreciation) | 104,165 | 2,500 | 2.4% |
| 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: | 104,165 | Domestic Dev't: 2,500 | Domestic Dev't: 2.4% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 104,165 | Total 2,500 | Total 2.4% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|---|---|-----|-------------------------------|
| No. of classrooms constructed in UPE | 16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.) | 0 (Construction work was not done in the quarter because of delay in procurement) | .00 | Delay in procurement process, |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|-----------------|-------------|----------------------|
| 231001 Non Residential buildings (Depreciation) | 368,000 | 1,294 | 0.4% |
| 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: | 368,000 | 1,294 | Domestic Dev't: 0.4% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 368,000 | Total 1,294 | Total 0.4% |

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

| | | | | |
|---------------------------------|------------------------------------|------------------------------------|--------|---|
| No. of students sitting O level | 480 (480 students sitting 0 level) | 480 (480 students sitting 0 level) | 100.00 | Missing names on the payroll and under payment, |
|---------------------------------|------------------------------------|------------------------------------|--------|---|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|---|--------|--|
| No. of students passing O level | 84 (84 Students passing in Div-1 in 05 schools in Dokolo.) | 84 (84 Students passing in Div-1 in 05 schools in Dokolo.) | 100.00 | |
| No. of teaching and non teaching staff paid | 120 (Teaching staff paid salaries in 05 secondary schools in the District.) | 120 (Teaching staff paid salaries in 05 secondary schools in the District.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------|----------------|----------------|--------------|--|
| 211101 General Staff Salaries | 932,023 | 406,834 | 43.7% | |
| Wage Rec't: | 932,023 | 406,834 | 43.7% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 932,023 | 406,834 | 43.7% | |

*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 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.) | 100.00 | Late release of the fund. |
| Non Standard Outputs: | 84 Students passing in DIV 1 in USE schools in the District. | 84 Students passing in DIV 1 in USE schools in the District. | | |

Expenditure

| | | | | |
|--|----------------|----------------|--------------|--|
| 263319 Conditional transfers for Secondary Schools | 0 | 265,376 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 530,418 | 265,376 | 50.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 530,418 | 265,376 | 50.0% | |

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

| | | | | |
|---|--|--|--------|--|
| No. of students in tertiary education | 580 (580 students in tertiary Education.) | 560 (580 students in tertiary Education) | 96.55 | Delay in salary payment and underpayment to some instructors in the quarter. |
| No. Of tertiary education Instructors paid salaries | 29 (-Tertiary instructors' salaries paid.) | 29 (29 instructors in Dokolo Technical school paid salaries) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|---------|--------|-------|--|
| 211101 General Staff Salaries | 213,354 | 92,564 | 43.4% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 160,984 | 80,492 | 50.0% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 213,354 | Wage Rec't: | 92,564 | Wage Rec't: | 43.4% |
| Non Wage Rec't: | 160,984 | Non Wage Rec't: | 80,492 | Non Wage Rec't: | 50.0% |
| 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 | 374,338 | Total | 173,056 | Total | 46.2% |

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

| | | | | |
|-----------------------|---|--|---|--------------------------------------|
| Non Standard Outputs: | Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted. | -1 Quarterly accountability, 3 monthly monitoring & supervision of Government programmes in Schools conducted. | 0 | Delay in the release in the quarter. |
|-----------------------|---|--|---|--------------------------------------|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 79,954 | | 15,524 | | 19.4% |
| 211103 Allowances | 538 | | 574 | | 106.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 440 | | 22.0% |
| 221012 Small Office Equipment | 500 | | 450 | | 90.0% |
| 227004 Fuel, Lubricants and Oils | 3,440 | | 1,783 | | 51.8% |
| Wage Rec't: | 79,954 | Wage Rec't: | 15,524 | Wage Rec't: | 19.4% |
| Non Wage Rec't: | 11,478 | Non Wage Rec't: | 3,247 | Non Wage Rec't: | 28.3% |
| 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 | 91,432 | Total | 18,771 | Total | 20.5% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|----------------------------------|
| No. of inspection reports provided to Council | 12 (12 inspection report to be provided to council.) | 27 (27 inspection reports submitted to council) | 225.00 | Late release of inspection grant |
| No. of tertiary institutions inspected in quarter | 03 (03 Tertiary schools to be Inspected.) | 3 (03 Tertiary schools to be Inspected. Monitoring of Health and sanitation in schools and reports submitted to council.) | 100.00 | |
| No. of secondary schools inspected in quarter | 07 (07 Secondary schools to be Inspected.) | 2 (07 Secondary schools to be Inspected. Monitoring of attendance of Students and teachers in schools, Feedback report given to schools.) | 28.57 | |
| No. of primary schools inspected in quarter | 126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.) | 126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------|--------------|-------|-------|
| 211103 Allowances | 6,000 | 5,157 | 86.0% |
|-------------------|--------------|-------|-------|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 350 | 29.2% | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,614 | 55.1% | |
| 228002 Maintenance - Vehicles | 3,537 | 2,821 | 79.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 22,737 | 14,942 | 65.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 22,737 | 14,942 | 65.7% | |

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, Staff Training -Salaries for 8 departmental staff paid. | -45 gang members and five gang leaders recruited. Training started in the quarter and will be completed in quarter three. - Departmental compound maintained. | 0 | Training will be done in quarter three because the contract renewal process took long as some of the gang members did not want their contracts renewed therefore a delay in getting their replacement. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|--|--------|--------|-------|
| 211101 General Staff Salaries | 53,818 | 16,442 | 30.6% |
| 211103 Allowances | 12,000 | 5,900 | 49.2% |
| 213001 Medical expenses (To employees) | 1,500 | 900 | 60.0% |
| 223005 Electricity | 1,800 | 400 | 22.2% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 223006 Water | 1,200 | 300 | 25.0% | | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25.0% | | |
| 221002 Workshops and Seminars | 4,852 | 4,177 | 86.1% | | |
| 221007 Books, Periodicals & Newspapers | 2,190 | 780 | 35.6% | | |
| 221008 Computer supplies and Information Technology (IT) | 4,971 | 815 | 16.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,225 | 74.2% | | |
| 221012 Small Office Equipment | 800 | 810 | 101.3% | | |
| Wage Rec't: | 53,818 | Wage Rec't: | 16,442 | Wage Rec't: | 30.6% |
| Non Wage Rec't: | 46,753 | Non Wage Rec't: | 17,057 | Non Wage Rec't: | 36.5% |
| 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 | 100,572 | Total | 33,499 | Total | 33.3% |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16) | 45 gang members and five gang leaders recruited for Routine Manual Maintenance of District Roads. 10 reams of paper, staples, box files procured. Fuel for supervision work procured. | 0 | Training will be done in quarter three because the contract renewal process took long as some of the gang members did not want their contracts renewed therefore a delay in getting their replacement. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|-------------------|--------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 7,210 | | 6,980 | | 96.8% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 26,000 | Non Wage Rec't: | 6,980 | Non Wage Rec't: | 26.8% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,000 | Total | 6,980 | Total | 26.8% |

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|--|-------|-----|
| No of bottle necks removed from CARs | 60 (6km of Community Access Road maintained at each of the following Sub-Counties: | 15 (57Km of community access roads maintained with Uganda Road Funds disbursed to the 10 | 25.00 | N/A |
|--------------------------------------|--|--|-------|-----|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Adeknino, Adok, Agwata, subcounties.)
 Amwoma, Bata, Dokolo,
 Kangai, Kwera, Okwalongwen,
 Okwongodul.)

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance 48,872 48,872 100.0%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 48,872 | Non Wage Rec't: | 48,872 | Non Wage Rec't: | 100.0% |
| 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 | 48,872 | Total | 48,872 | Total | 100.0% |

Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A) 0 N/A

Length in Km of District roads periodically maintained () 0 (N/A) 0

Length in Km of District roads routinely maintained 50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturorao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela) 28 (18Km o Bata - Adwoki completed under Routine Mechanised Maintenance, 8km of Bata - Akwanga done, 2km of Akwanga - Adagnyeko done and to be completed in QTR3.) 56.00

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance 321,245 105,609 32.9%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 321,245 | Non Wage Rec't: | 105,609 | Non Wage Rec't: | 32.9% |
| 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 | 321,245 | Total | 105,609 | Total | 32.9% |

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

0 Normal implementation.

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. | -1 Grader repaired and serviced, 2 Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, 2 dump trucks serviced, tools procured for road gangs. |
|-----------------------|---|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 103,290 | 41,413 | 40.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 103,290 | 41,413 | 40.1% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 103,290 | 41,413 | 40.1% |

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**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter | -2 meetings held with Borehole maintenance crews. -Water offices and compound maintained. -1 Quarterly report produced and submitted to MoW&E. -1 Office vehicle and 1 Motorcycle serviced. | 0 | Water office vehicle was serviced to times in a quarter and more computer labtos were serviced including purchase of softwares. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|-------|-------|-------|
| 221017 Subscriptions | 3,600 | 1,950 | 54.2% |
| 221007 Books, Periodicals & Newspapers | 3,840 | 1,920 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,250 | 41.7% |
| 222001 Telecommunications | 400 | 300 | 75.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 2,160 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,840 | <i>Domestic Dev't:</i> | 5,420 | <i>Domestic Dev't:</i> | 50.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 13,000 | Total | 5,420 | Total | 41.7% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|-------|--|
| No. of sources tested for water quality | 0 (N/A) | 0 (No plans) | 0 | More hard ware actives were started at the same time |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (No plans) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties) | 2 (2 Meetings held at Administration board room. 17 heads of departments/sections attended at District Headquarter) | 50.00 | |
| 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 (20 souces were tested against basic parameters by our analysis from Dokolo, Kwera, Kangai, Adeknino, Okwongodul) | 50.00 | |
| No. of supervision visits during and after construction | 35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. Ie. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties) | 18 (site handover to contractors and supervision visits in Kangai, Okwalongwen, Adok, Okwongodul and Bata sub counties, site handover to contractors and supervision visits in Kangai, Okwalongwen, Adok, Okwongodul and Bata sub counties) | 51.43 | |
| Non Standard Outputs: | N/A | No Non Standard Output | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances | 2,700 | 1,575 | 58.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,515 | 60.6% | | |
| 227004 Fuel, Lubricants and Oils | 3,711 | 1,366 | 36.8% | | |
| 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: | 8,911 | Domestic Dev't: | 4,456 | Domestic Dev't: | 50.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 8,911 | Total | 4,456 | Total | 50.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Support for O&M of district water and sanitation**

| | | | | |
|---|--|---|-------|--|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (No plans) | 0 | More water sources were reactivated in Quarter two |
| No. of water points rehabilitated | 13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.) | 1 (Assessment of boreholes for rehabilitation done in Adok, Agwatta, Adeknino, Kwera, Kanngai and Okwalongwen, Water source committees reactivated from 40 water points including sites for rehabilitation) | 7.69 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (No plans) | 0 | |
| % of rural water point sources functional (Shallow Wells) | 90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC) | 40 (40 water source committees Re-established from Kangai, Agwata, Adeknino, Dokolo and Amwoma.) | 44.44 | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A) | 0 (No plans) | 0 | |
| Non Standard Outputs: | N/A | No Non Standard Output planned | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 3,500 | 875 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,500 | 3,375 | 45.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,500 | 3,375 | 45.0% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|---|-------|---------------|
| No. Of Water User Committee members trained | 35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated) | 0 (No committee trained because not all the water sources were drilled) | .00 | No challenges |
| No. of water and Sanitation promotional events undertaken | 4 (Attitude change towards better sanitation in the entire district achieved.) | 2 (Baseline survey conducted in 19 villages to benefit from safe water ie Akaidebe, Abongowoo, Akuki Okwongo, Arwot, Abongorwot, Alit, Obolokome, Anywali, Otoro, Abynek) | 50.00 | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|---|-------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 (Advocacy meeting at each of the ten sub-counties and once at the District) | 10 (Advocacy meeting held at 10 subcounties of Okwalongwen, Dokolo, kwera Adok, Agwata, Kangai Adeknino, Kwera, Okwongodul and Amwoma.) | 90.91 | |
| No. of water user committees formed. | 35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points) | 10 (10 members of water source committees formed from ten vwater points) | 28.57 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (No Plan) | 0 | |
| Non Standard Outputs: | N/A | No Non Standard output planned | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,000 | 2,500 | 83.3% |
| 221003 Staff Training | 2,000 | 1,000 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,960 | 1,500 | 76.5% |
| 222001 Telecommunications | 1,100 | 275 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 4,600 | 1,050 | 22.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 12,660 | 6,325 | 50.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,660 | 6,325 | 50.0% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|--|---|--------------|
| Non Standard Outputs: | WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled. | 10 WSC formed in villages where new water facilities shall be drilled. | 0 | No challenge |
|-----------------------|--|--|---|--------------|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 3,000 | 750 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 2,600 | 650 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 6,000 | 1,500 | 25.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 1,500 | 25.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

| | | | | |
|-----------------------|---|-----------------------------|---|--|
| Non Standard Outputs: | Functionality of Water Office enhanced through regular maintenance. | -3 Boreholes rehabilitated. | 0 | More maintenance works executed than planned in the quarter. |
|-----------------------|---|-----------------------------|---|--|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 231006 Furniture and fittings (Depreciation) | 7,000 | 1,750 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,000 | 1,750 | 25.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 1,750 | 25.0% |

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Vehicle and motorcycle serviced and functioning well. | -1 Field Supervision conducted on 15 new water sites. | 0 | Water vehicle was engaged so much in the field activities and workshops which resulted to frequent repairs and services in Kampala |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|----------------------------|--------------|--------------|--------------|
| 231004 Transport equipment | 5,600 | 3,048 | 54.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 5,600 | 3,048 | 54.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,600 | 3,048 | 54.4% |

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|---|---|---|----------------------------------|
| Non Standard Outputs: | One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased, | -15 site handover reports produced and submitted to CAO's Office. | 0 | Photocopier in functional state. |
|-----------------------|---|---|---|----------------------------------|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 4,650 | 2,700 | 58.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,650 | 2,700 | 58.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,650 | 2,700 | 58.1% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Furniture and Fixtures (Non Service Delivery)**

| | | | | |
|--|---|---|--------------|--|
| Non Standard Outputs: | Small tables, visitors chair and wall clocks purchased. | 4 visitors' chairs purchased, Desktop organizer purchased | 0 | More procurement done in the quarter than planned. |
| <i>Expenditure</i> | | | | |
| 231006 Furniture and fittings (Depreciation) | 5,800 | 3,200 | 55.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 5,800 | 3,200 | 55.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,800 | 3,200 | 55.2% | |

Output: Construction of public latrines in RGCs

| | | | | |
|--|--|--|-------------|---|
| No. of public latrines in RGCs and public places | 5 (A 5 stance latrine completed at Awiri New Market) | 0 (-Only BoQ preparation done. Construction work not yet started.) | .00 | Funds under this activity was spent to compensate 18% VAT which was not planned for in the Budget and Annual work plan for 2014-2015. |
| Non Standard Outputs: | N/A | No plans | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 15,750 | 500 | 3.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 15,750 | 500 | 3.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 15,750 | 500 | 3.2% | |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|---|------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.) | 0 (Payment of Retention, Handing over of sites to contractors, supervision of siting activities, Site verification done in all 14 sites under PAF, retention money for previous year paid.) | .00 | Drilling works could not have started because siting works were not yet done |
| No. of deep boreholes rehabilitated | 10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino, Okwongodul and Dokolo T/C) | 0 (Site hand over to contractors done in Apyee, Awiri P/S, Bata ibwol P/S Payment for unpaid works for rehabilitation of 2 boreholes in last financial year) | .00 | |
| Non Standard Outputs: | N/A | No Non standard output planned for | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets | 380,000 | 29,048 | 7.6% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

(Depreciation)

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|-------------|
| 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: | 380,000 | Domestic Dev't: | 29,048 | Domestic Dev't: | 7.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 380,000 | Total | 29,048 | Total | 7.6% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|---|--|-----|--|
| No. of deep boreholes rehabilitated | 3 (Functional boreholes) | 0 (Only site hand over to contractor done but no physical work was done) | .00 | Location of some sites have been changed by event which will not correlate to the plan |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.) | 0 (Site handover to drilling contractor were done and supervision of siting worksSite verification done, procurement in process) | .00 | |
| Non Standard Outputs: | N/A | No non standard outputs | | |

Expenditure

| | | | |
|--|----------------|-------|------|
| 231007 Other Fixed Assets (Depreciation) | 115,000 | 3,603 | 3.1% |
|--|----------------|-------|------|

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| 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: | 115,000 | Domestic Dev't: | 3,603 | Domestic Dev't: | 3.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 115,000 | Total | 3,603 | Total | 3.1% |

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

| | | | | |
|---|---|--|--------|--|
| Collection efficiency (% of revenue from water bills collected) | 95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.) | 95 (Water bill collected from East, west south and central wards inDokolo T/C) | 100.00 | Late payment of water bills by our customers |
| Length of pipe network extended (m) | 0 (N/A) | 0 (No plans) | 0 | |
| No. of new connections | 4 (New connections within Dokolo T/C) | 2 (2 New connections made within Dokolo Town council) | 50.00 | |
| Non Standard Outputs: | N/A | No Non Standard Out put | | |

Expenditure

| | | | |
|-------------------|--------------|-----|-------|
| 211103 Allowances | 1,000 | 500 | 50.0% |
| 223006 Water | 1,000 | 500 | 50.0% |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 50.0% |
| 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 | 2,000 | Total | 1,000 | Total | 50.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Water production and treatment**

| | | | | |
|--------------------------|---|---|-------|--|
| Volume of water produced | 25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.) | 12000 (12,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.) | 48.00 | Electricity power is always on and off when there is serious demand for water in Dokolo town council |
|--------------------------|---|---|-------|--|

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. Of water quality tests conducted | 6 (2 spots in Easter ward, 2 at central and 2 at southern ward) | 2 (2 water point tested for Water quality from the tap stands to ascertain quality of domestic supplies.) | 33.33 | |
|--------------------------------------|---|---|-------|--|

Non Standard Outputs: N/A No non standard output

Expenditure

| | | | | |
|----------------------------|--------------|--------------|-----------------|--------------|
| 228004 Maintenance – Other | 3,000 | 1,500 | 50.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | 1,500 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,000 | 1,500 | Total | 50.0% |

Output: Support for O&M of urban water facilities

| | | | | |
|---|---------------------------|--|-------|--------------|
| No. of new connections made to existing schemes | 4 (Pump House renovated.) | 2 (Payment of water pump made at Town council) | 50.00 | No challenge |
|---|---------------------------|--|-------|--------------|

Non Standard Outputs: Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer
Staff salaries paid for three months for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 28,033 | 10,030 | 35.8% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | 1,250 | 25.0% | |
| Wage Rec't: | 28,033 | 10,030 | Wage Rec't: | 35.8% |
| Non Wage Rec't: | 5,000 | 1,250 | Non Wage Rec't: | 25.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 33,033 | 11,280 | Total | 34.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports. | 2 staplers 4 Computer toners; 1 Internet modem; 6 months internet subscription; 9 reams photocopying papers. | 0 | Low funding priority for environmental activities by government |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 221014 Bank Charges and other Bank related costs | 180 | 192 | 106.4% |
| 222001 Telecommunications | 110 | 200 | 181.8% |
| 222003 Information and communications technology (ICT) | 300 | 227 | 75.7% |
| 211101 General Staff Salaries | 46,085 | 22,379 | 48.6% |
| 211103 Allowances | 0 | 222 | N/A |
| 221002 Workshops and Seminars | 1,300 | 320 | 24.6% |
| 221008 Computer supplies and Information Technology (IT) | 2,398 | 1,773 | 73.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 1,016 | 21.2% |
| 227001 Travel inland | 406 | 575 | 141.6% |
| 227004 Fuel, Lubricants and Oils | 1,154 | 1,322 | 114.6% |
| Wage Rec't: | 46,085 | Wage Rec't: 22,379 | Wage Rec't: 48.6% |
| Non Wage Rec't: | 11,306 | Non Wage Rec't: 5,847 | Non Wage Rec't: 51.7% |
| 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 | 57,391 | Total 28,225 | Total 49.2% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|---|-------|---|
| Area (Ha) of trees established (planted and surviving) | 4 (Okwongodul, Kwera, Kangai and Adeknino sub counties) | 2 (2 Hectaeres (Kwera, Okwongodul sub counties).) | 50.00 | Increasing demand for tree seedlings for planting against low funding offered to the ENR sector |
| Number of people (Men and Women) participating in tree planting days | 4 (Okwongodul, Kwera, Agwata, Adok sub counties) | 1 (Okwongodul sub county) | 25.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|-----|-----|--------|
| 211103 Allowances | 240 | 456 | 190.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 225 | N/A |
| 222001 Telecommunications | 0 | 20 | N/A |
| 227001 Travel inland | 180 | 300 | 166.6% |
| 227004 Fuel, Lubricants and Oils | 580 | 999 | 172.3% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|---|---|---|-------|--|
| No. of Agro forestry Demonstrations | 0 (N/A) | 0 (N/A) | 0 | Low priority in funding the ENR |
| No. of community members trained (Men and Women) in forestry management | 4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.) | 2 (6 community members (4 men & 2 women) in Bata sub county & Dokolo TC.) | 50.00 | Sector activities. The overspending of shs.750,000= in the quarter is due to unimplemented activity in Quarter 1 which was carried forward to Quarter 2. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|-----|-----------------------|-----------------------|
| 211103 Allowances | 500 | 617 | 123.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 230 | 230.0% |
| 221012 Small Office Equipment | 0 | 51 | N/A |
| 222001 Telecommunications | 100 | 80 | 80.0% |
| 227001 Travel inland | 340 | 119 | 35.0% |
| 227004 Fuel, Lubricants and Oils | 860 | 403 | 46.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 3,000 | | Non Wage Rec't: 1,500 | Non Wage Rec't: 50.0% |
| 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 3,000 | | Total 1,500 | Total 50.0% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|---|--|-------|---|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)) | 1 (1 Monitoring and Inspection checks in Agwata & Adok sub counties) | 25.00 | Increasing need for compliance checks against high degradation of forest resources yet there is inadequate resource allocation to ENR Sector activities |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|------------|-----|-------|
| 211103 Allowances | 300 | 80 | 26.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 20 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 520 | 150 | 28.8% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 1,000 | <i>Non Wage Rec't:</i> | 250 | <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 | 1,000 | Total | 250 | Total | 25.0% |

Output: Community Training in Wetland management

| | | | | |
|--|--|---------------------------------|-------|--|
| No. of Water Shed Management Committees formulated | 4 (Adok, Batta, Okwalongwen and Amwoma sub counties) | 2 (Bata & Amwoma Sub Counties) | 50.00 | Low funding priority for the ENR sector activities |
|--|--|---------------------------------|-------|--|

Non Standard Outputs: N/A

Expenditure

| | | | |
|---|------------|-----|-------|
| 211103 Allowances | 720 | 291 | 40.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 225 | 93.8% |
| 227004 Fuel, Lubricants and Oils | 600 | 320 | 53.3% |

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,865 | <i>Non Wage Rec't:</i> | 836 | <i>Non Wage Rec't:</i> | 44.8% |
| <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 | 1,865 | Total | 836 | Total | 44.8% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---------|---------|---|---|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | 0 | Inadequate fund for ENR Sector activities |
|---|---------|---------|---|---|

Area (Ha) of Wetlands demarcated and restored 4 (Agwata, Adeknino, Dokolo and Kwera sub counties) 1 (Adeknino S/C) 25.00

Non Standard Outputs: N/A

Expenditure

| | | | |
|--|--------------|-----|-------|
| 211103 Allowances | 500 | 168 | 33.6% |
| 224001 Medical and Agricultural supplies | 2,300 | 487 | 21.2% |
| 227004 Fuel, Lubricants and Oils | 920 | 345 | 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> | 4,000 | <i>Non Wage Rec't:</i> | 1,000 | <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 | 4,000 | Total | 1,000 | Total | 25.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|-------|--|
| No. of community women and men trained in ENR monitoring | 11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub | 6 (Okwongodul, Kangai, Adeknino,Dokolo TC, Dokolo & Amwoma sub counties) | 54.55 | Rising cases of environmental offences against limited funding allocated for environmental |
|--|--|--|-------|--|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|--|-------------------|-----------------------|-----------------------|------------|
| Non Standard Outputs: | counties). N/A | N/A | | activities |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,200 | 700 | 58.3% | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 225 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 635 | 211.7% | |
| 222001 Telecommunications | 160 | 160 | 100.0% | |
| 224002 General Supply of Goods and Services | 0 | 526 | N/A | |
| 227001 Travel inland | 880 | 599 | 68.1% | |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,765 | 147.1% | |
| 228002 Maintenance - Vehicles | 960 | 240 | 25.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 9,700 | Non Wage Rec't: 4,850 | Non Wage Rec't: 50.0% | |
| 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 | 9,700 | Total 4,850 | Total 50.0% | |

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, Bata and Dokolo Sub Counties)) | 2 (Adok and Agwata Sub Counties) | 50.00 | Low funding for the ENR Sector |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,280 | 540 | 42.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 340 | 101 | 29.7% | |
| 222001 Telecommunications | 80 | 20 | 25.0% | |
| 227004 Fuel, Lubricants and Oils | 1,400 | 1,286 | 91.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 3,854 | Non Wage Rec't: 1,947 | Non Wage Rec't: 50.5% | |
| 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 | 3,854 | Total 1,947 | Total 50.5% | |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|--|-------|---|
| No. of environmental monitoring visits conducted | 5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District) | 4 (Dist. Hqtrs, Dokolo, Okwalongwen, Bata, Kwera, Okwongodul, Amwoma sub counties) | 80.00 | Erratic weather conditions and weak enforcement of environmental laws hence scaling up degradation of wetland areas and |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

reckless disposal of wastes into the environment

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,000 | 575 | 57.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 395 | 65.8% |
| 222001 Telecommunications | 100 | 140 | 140.0% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,390 | 139.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 2,500 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 2,500 | 50.0% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|------------------------|---|---|
| Non Standard Outputs: | 3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs] | Agwata and Bata RGCs] | 0 | Poor planning and outlay of infrastructural development; insufficient fund allocation for physical planning |
|-----------------------|---|------------------------|---|---|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 800 | 520 | 65.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 410 | 41.0% |
| 221012 Small Office Equipment | 1,300 | 775 | 59.6% |
| 222001 Telecommunications | 0 | 70 | N/A |
| 227004 Fuel, Lubricants and Oils | 700 | 225 | 32.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 2,000 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 2,000 | 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services**Output: Operation of the Community Based Services Department**

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 4 Departmental meetings held - 14 Community Development Workers facilitated with fuel for community mobilization programs - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) - 12 months Utility (Electricity bill) paid - Stationery procured for community department - Departmental computers maintained - 12 months internet subscription paid - Departmental computers maintained | <ul style="list-style-type: none"> 14 community development workers facilitated with fuel for community mobilization. Cummulatively two community departmental meeting held Electricity bill for 1st and 2nd quarter Bank charges deducted and had been provided for. Maintenance of o | 0 | Local revenue execution remains a challenge. Local revenue budgeted under first and second quarter were not released. |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 114,915 | 51,042 | 44.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 225 | 75.0% | | |
| 221014 Bank Charges and other Bank related costs | 100 | 1 | 1.0% | | |
| 223005 Electricity | 360 | 200 | 55.6% | | |
| 227004 Fuel, Lubricants and Oils | 2,600 | 1,000 | 38.5% | | |
| 228004 Maintenance – Other | 480 | 290 | 60.4% | | |
| Wage Rec't: | 114,915 | Wage Rec't: | 51,042 | Wage Rec't: | 44.4% |
| Non Wage Rec't: | 4,760 | Non Wage Rec't: | 1,716 | Non Wage Rec't: | 36.1% |
| 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 | 119,675 | Total | 52,758 | Total | 44.1% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services**Output: Social Rehabilitation Services**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 20 groups of PWD formed and registered - 20 groups of PWD vetted and assessed to benefit from IGA grant support - 8 groups of PWD supported with IGA grant - 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support | <ul style="list-style-type: none"> 3 IGA groups supported with funds to procure goats under Social Rehabilitation for 1st and 2nd quarter 2 District Disability Union meeting held 2 Grant Committee meeting held. Monitoring of the 3 groups that were funded under Social rehabilitation | 0 | The grant under Social Rehabilitation is inadequate to support all the deserving groups |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221103 Allowances | 2,908 | 1,364 | 46.9% |
| 221009 Welfare and Entertainment | 160 | 80 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 557 | 187 | 33.6% |
| 221014 Bank Charges and other Bank related costs | 100 | 109 | 109.1% |
| 224001 Medical and Agricultural supplies | 14,560 | 3,872 | 26.6% |
| 227004 Fuel, Lubricants and Oils | 1,260 | 381 | 30.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,545 | 5,993 | 30.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,545 | 5,993 | 30.7% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|-------|---|
| No. of Active Community Development Workers | 9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Ostraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Ostraction in | 5 (Total funding for 33 subprojects under 1st and 2nd quarter were realised) | 55.56 | A number of sub counties had challenges in generating groups which meet the Community Driven Development access criteria. |
|---|--|--|-------|---|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Ajwio village, Alenga Parish
 Dokolo S/C - 11,659,900
 5- Apiowio Youth and Elderly
 Otraction in Apiowio village
 Amwoma Parish , Amwoma
 S/C- 11,614,900
 6- Adak Elderly Otraction in
 Adak Village, Iguli Prish A
 mwoma S/C- 11,599,900
 7- Abat Youth and Elderly
 Otraction in Adagwoo Parish
 Amwoma S/C-11,623,900
 8- Akut Youth Otraction in
 Alenga Parish Dokolo S/C-
 11,599,900
 9- Alwar Elderly Otraction in
 Angwecibange parish Dokolo
 T/C- 12,419,900.)

Non Standard Outputs:

10 subprojects supervised and
 monitored by technical staff
 from district and lower local
 government

There were cummulatively 4
 sub projetcs monitored between
 1st and 2nd quarter in the sub
 counties of
 Bata,Agwata,Dokolo and
 Amwoma

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 211103 Allowances | 21,950 | 10,627 | 48.4% |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 200 | 20.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,360 | 1,528 | 112.4% |
| 221009 Welfare and Entertainment | 7,390 | 2,000 | 27.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 480 | 20.0% |
| 221014 Bank Charges and other Bank related costs | 469 | 409 | 87.2% |
| 224001 Medical and Agricultural supplies | 0 | 422,609 | N/A |
| 227004 Fuel, Lubricants and Oils | 4,638 | 2,114 | 45.6% |
| 228002 Maintenance - Vehicles | 2,000 | 2,994 | 149.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 549,146 | 442,961 | 80.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 549,146 | 442,961 | 80.7% |

Output: Adult Learning

| | | | | |
|--------------------------|---|---|-------|---|
| No. FAL Learners Trained | 2500 (- 82 FAL instructors paid motivation allowences | 1250 (40 FAL instructors paid motivation allowences | 50.00 | FAL instructors need to be given refresher training,most of the newly recruited CDOs are not well informed of the FAL |
| | - 82 FAL classes equipped with learning materials | - 40 FAL classes equipped with learning materials | | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

- Profeciency test administered in 82 FAL learning centres

- Profeciency test administered in 40 FAL learning centres

- 14 Community development workers paid their FAL supervision allowances)

- 14 Community development workers paid their FAL supervision allowances)

programme there is therefore need to orient them,motivation allowance given to FAL instructors needs to be revised upwards.

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 8,560 | 3,230 | 37.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 291 | 230 | 79.0% |
| 224001 Medical and Agricultural supplies | 400 | 100 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 712 | 701 | 98.4% |
| 228004 Maintenance – Other | 300 | 75 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,263 | 4,336 | 42.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,263 | 4,336 | 42.2% |

Output: Children and Youth Services

| | | | | |
|--|---|---|-------|--|
| No. of children cases (Juveniles) handled and settled | 40 (1.40 children in conflict with the law assisted and seetled. | 20 (20 children in conflict with the law assisted and settled | 50.00 | Funds allocated for Youth Livelihood activities are limited besides the funds are not adequate to cater for the various Youth groups that have expressed interest. |
| | 2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs | 220 vulnerable children referred to service providers and accessed services under case management | | |
| | 3. 11 sensitization meetings held) | 6 sensitization meetings held) | | |
| Non Standard Outputs: | A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments. | Funds worh 4,404,600 released to enable the Youth Livelihood modality be cascaded to the District and lower local government stakeholders and target beneficiaries. | | |

Expenditure

| | | | |
|--|-------|-------|-------|
| 211103 Allowances | 4,465 | 1,863 | 41.7% |
| 221008 Computer supplies and Information Technology (IT) | 680 | 420 | 61.8% |
| 221009 Welfare and Entertainment | 1,656 | 44 | 2.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 779 | 643 | 82.5% |
| 221014 Bank Charges and other Bank related costs | 360 | 277 | 76.8% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | |
|----------------------------------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 3,024 | 1,158 | 38.3% |
|----------------------------------|-------|-------|-------|

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 264,003 | Non Wage Rec't: | 4,405 | Non Wage Rec't: | 1.7% |
| 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 | 264,003 | Total | 4,405 | Total | 1.7% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|-------|---|
| No. of Youth councils supported | 4 (- 4 Youth council meetings held | 3 (- 1 Youth council meetings held | 75.00 | The Youth Council needs to be supported with more funds as funding under Youth Council vote received from the Ministry of Gender is inadequate. |
| | - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held | - | | |
| | - 8 Youth groups supported with footballs to enable them engage in sports activities) | - 3 Youth groups supported with footballs to enable them engage in sports activities) | | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|--------------|-----------------|--------------|-----------------|--------------|
| 211103 Allowances | 2,640 | 977 | 37.0% | | |
| 221009 Welfare and Entertainment | 204 | 105 | 51.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 160 | 80.0% | | |
| 224001 Medical and Agricultural supplies | 400 | 100 | 25.0% | | |
| 227004 Fuel, Lubricants and Oils | 300 | 150 | 50.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,744 | Non Wage Rec't: | 1,492 | Non Wage Rec't: | 39.9% |
| 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 | 3,744 | Total | 1,492 | Total | 39.9% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|---|--------|---|
| No. of assisted aids supplied to disabled and elderly community | 1 (- 4 District Disability council meetings conducted | 2 (2 District Disability council meetings conducted | 200.00 | Disability Council funding from the Ministry of Gender inadequate to meet the various demands of the council. |
| | - 4 District Disability Union meetings conducted | - 2 District Disability Union meetings conducted | | |
| | - 4 Monitoring visits to PWD groups conducted) | -2 Monitoring visits to PWD groups conducte) | | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|-------|-----|-------|
| 211103 Allowances | 1,000 | 947 | 94.7% |
| 221009 Welfare and Entertainment | 573 | 100 | 17.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

221014 Bank Charges and other Bank related costs **100** 44 43.8%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,873 | Non Wage Rec't: | 1,191 | Non Wage Rec't: | 63.6% |
| 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 | 1,873 | Total | 1,191 | Total | 63.6% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|---|--------|---|
| No. of women councils supported | 1 (- 4 Women Council meetings held | 2 (1 Women Council meeting held | 200.00 | The officer implementing Women Council activities was on leave and most of the activities which were to be implemented in second were done in the second week of 3rd quarter. |
| | - 3 Monitoring and evaluation visit conducted to 3 women groups | - 1 Monitoring and evaluation visit conducted to 1 women group) | | |
| | - Women's Day commemoration conducted) | | | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 2,208 | 552 | 25.0% | | |
| 221009 Welfare and Entertainment | 1,194 | 105 | 8.8% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 262 | 151 | 57.6% | | |
| 227004 Fuel, Lubricants and Oils | 80 | 20 | 25.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,744 | Non Wage Rec't: | 828 | Non Wage Rec't: | 22.1% |
| 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 | 3,744 | Total | 828 | Total | 22.1% |

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**

0 Operational funds generally inadequate and largely spent on vehical maintenance. The office vehicle is

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | -District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs -6-Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months. | -6 Monthly Internet Subscriptions paid for months of October - December, 2014. -Assorted stationery procured for the District Planning Unit. -Vehicle no. LG 0010-76 serviced and repaired twice -Salary for District Planner and Population Officer paid fo | | now aged 7 years and keeps breaking down frequently. This therefore suffocates other functional areas. Wage performance is satisfactory (48%). |
|-----------------------|--|---|--|--|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 27,191 | 13,149 | 48.4% | | |
| 221008 Computer supplies and Information Technology (IT) | 2,023 | 1,470 | 72.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 227 | 54.0% | | |
| 228002 Maintenance - Vehicles | 11,351 | 8,296 | 73.1% | | |
| 228004 Maintenance – Other | 11,687 | 1,191 | 10.2% | | |
| Wage Rec't: | 27,191 | Wage Rec't: | 13,149 | Wage Rec't: | 48.4% |
| Non Wage Rec't: | 29,595 | Non Wage Rec't: | 11,184 | Non Wage Rec't: | 37.8% |
| 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 | 56,787 | Total | 24,333 | Total | 42.8% |

Output: District Planning

| | | | | |
|---|--|--|-------|--|
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) | 0 | DTPC meetings held without financial implications. |
| No of qualified staff in the Unit | 1 (Senior Planner recruited.) | 0 (N/A) | .00 | |
| No of Minutes of TPC meetings | 12 (-12 DTPC meetings held and minutes produced at district headquarters.) | 6 (-6 DTPC meetings held and minutes produced at district headquarters.) | 50.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-----|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 200 | | 33.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,400 | Non Wage Rec't: | 200 | Non Wage Rec't: | 8.3% |
| 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 | 2,400 | Total | 200 | Total | 8.3% |

Output: Statistical data collection

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|--|-----|---|---|
| Non Standard Outputs: | Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered | N/A | 0 | All funds for Population and Housing Census was released in first quarter and implementation concluded accordingly. |
|-----------------------|--|-----|---|---|

Expenditure

| | | | |
|--|----------------|----------------|---------------|
| 211103 Allowances | 268,699 | 311,317 | 115.9% |
| 221001 Advertising and Public Relations | 33,248 | 33,248 | 100.0% |
| 221002 Workshops and Seminars | 207,181 | 207,181 | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 6,750 | 6,750 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 15,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 530,877 | 573,495 | 108.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 530,877 | 573,495 | 108.0% |

Output: Development Planning

| | |
|---|--|
| 0 | Re-tooling (Procurement of pedestrian for Photocopier) was not done because procurement was still being concluded by end of quarter, |
|---|--|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Non Standard Outputs:

| | |
|---|---|
| -4 Quarterly OBT progress reports produced and submitted to MoFPED. | -2 Quarterly OBT progress reports produced and submitted to MoFPED. |
| -District Internal Assessment 2014 conducted. | -2 Environmental Screening conducted on all LGMSD projects. |
| -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). | -13 site investigations done for LGMSD activities by Building Supervisor. |
| -1 Laptop computer set procured for the District Population Office office | -3 Monthly Bank Charges paid on LGMSD Account with |
| -District Development Plan Rolled | |
| -District Budget for FY 2015/16 approved by Council | |
| -Performance Contract Form B prepared. | |
| -4 quarterly LGMSD reports prepared and submitted to MoLG | |
| -4 Quarterly PRDP reports submitted to OPM | |
| -Pedestrial for the photocopier procured | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 3,500 | 1,150 | 32.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,982 | 1,915 | 38.4% |
| 221014 Bank Charges and other Bank related costs | 517 | 220 | 42.5% |
| 227004 Fuel, Lubricants and Oils | 5,600 | 1,834 | 32.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,500 | 2,000 | 26.7% |
| Domestic Dev't: | 9,599 | 3,119 | 32.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,099 | 5,119 | 29.9% |

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. | -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. | 0 | Monitoring reports produced and shared in DTPC. PAF component was not received due to other critical priorities under Finance Dept (Completion of Final Accounts). |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 3,500 | 1,635 | 46.7% |
|-------------------|-------|-------|-------|

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|----------------------------------|--------------|--------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 4,243 | 1,400 | 33.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,000 | 0 | 0.0% | |
| Domestic Dev't: | 5,502 | 3,035 | 55.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,502 | 3,035 | 31.9% | |

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: | -2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid. | -1 Annual General meeting of Internal Auditors Association attended. -2 Value for Money Audit inspection conducted in Kwera and Okwalongwen Sub-Counties. -1 special investigation conducted on NAADS programme. | 0 | -Limited budget for audit department and late disbursement of funds to the department is a challenge. |
|-----------------------|---|--|---|---|

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 27,880 | 6,668 | 23.9% | |
| 211103 Allowances | 5,320 | 520 | 9.8% | |
| 221017 Subscriptions | 650 | 250 | 38.5% | |
| 221002 Workshops and Seminars | 2,300 | 903 | 39.3% | |
| 221008 Computer supplies and Information Technology (IT) | 3,650 | 3,500 | 95.9% | |
| Wage Rec't: | 27,880 | 6,668 | 23.9% | |
| Non Wage Rec't: | 15,833 | 5,173 | 32.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 43,713 | 11,841 | 27.1% | |

Vote: 575 Dokolo District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit**Output: Internal Audit**

| | | | | |
|--|--|--|-------|---|
| No. of Internal Department Audits | 4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copies to MOLG & the OAG, among others.) | 2 (2 quarterly internal audit reports produced and submitted to council, copied to MOLG & OAG) | 50.00 | Limited funds in the department has led to under performance. |
| Date of submitting Quaterly Internal Audit Reports | () | 5/02/2015 (1 Quaterly internal Audit reports were produced and delivered to the council and copies delivered to MOLG and OAG.) | 0 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 644 | 40.3% |
| 227001 Travel inland | 2,648 | 630 | 23.8% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 400 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,248 | 1,674 | 26.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,248 | 1,674 | 26.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 8,349,423 | Wage Rec't: | 3,786,628 | Wage Rec't: | 45.4% |
| Non Wage Rec't: | 3,308,741 | Non Wage Rec't: | 1,739,783 | Non Wage Rec't: | 52.6% |
| Domestic Dev't: | 2,356,852 | Domestic Dev't: | 616,612 | Domestic Dev't: | 26.2% |
| Donor Dev't: | 650,000 | Donor Dev't: | 12,073 | Donor Dev't: | 1.9% |
| Total | 14,665,016 | Total | 6,155,096 | Total | 42.0% |

Vote: 575 Dokolo District**2014/15 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> | | 197,285 | 23,171 |
| Sector: Agriculture | | | | 1,000 | 0 |
| LG Function: District Production Services | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 1,000 | 0 |
| LCII: Aridi | | | | 1,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Aridi | Conditional transfers to Production and Marketing | Being Procured | 1,000 | 0 |
| Sector: Works and Transport | | | | 8,821 | 4,821 |
| LG Function: District, Urban and Community Access Roads | | | | 8,821 | 4,821 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,821 | 4,821 |
| LCII: Aridi | | | | 4,821 | 4,821 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Adeknino | Adeknino | Other Transfers from Central Government | N/A | 4,821 | 4,821 |
| Output: District Roads Maintenance (URF) | | | | 4,000 | 0 |
| LCII: Adeknino | | | | 4,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Alengi-Alik RM Manual | Adeknino | Other Transfers from Central Government | N/A | 4,000 | 0 |
| Sector: Education | | | | 132,209 | 14,732 |
| LG Function: Pre-Primary and Primary Education | | | | 132,209 | 14,732 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 7,980 | 0 |
| LCII: Adeknino | | | | 7,980 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 57 desks | Awidi P/S | Conditional Grant to SFG | Being Procured | 7,980 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 92,000 | 323 |
| LCII: Awelo | | | | 92,000 | 323 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction at Awidi P/S | Awidi P/S | Conditional Grant to SFG | Being Procured | 92,000 | 323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,229 | 14,409 |
| LCII: Adwong Owor | | | | 9,384 | 4,454 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apewotneki PS | Apewotneki PS | Conditional Grant to Primary Education | N/A | 9,384 | 4,454 |
| LCII: Ajiba | | | | 9,384 | 3,583 |

Vote: 575 Dokolo District**2014/15 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> | | 197,285 | 23,171 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adeknino PS | Adeknino PS | Conditional Grant to Primary Education | N/A | 9,384 | 3,583 |
| LCII: Aridi | | | | 7,687 | 3,440 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bata Ebwol PS | Bata Ebwol PS | Conditional Grant to Primary Education | N/A | 7,687 | 3,440 |
| LCII: Awelo | | | | 5,773 | 2,932 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abalang Modern PS | Abalang Modern PS | Conditional Grant to Primary Education | N/A | 5,773 | 2,932 |
| Sector: Health | | | | 5,056 | 2,318 |
| LG Function: Primary Healthcare | | | | 5,056 | 2,318 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,056 | 2,318 |
| LCII: Awelo | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Awelo HC II | Awelo HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | | (Transferred) | |
| Sector: Water and Environment | | | | 45,700 | 1,300 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,700 | 1,300 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,700 | 1,300 |
| LCII: Adwong Owor | | | | 5,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Ilwange BH | Conditional transfer for Rural Water | Works Underway | 5,500 | 0 |
| | | | | (Casting of apron) | |
| LCII: Ajiba | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Obolokome | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | | (Siting on going) | |
| LCII: Awelo | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Anywali | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | | (Siting on going) | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 197,285 | 23,171 |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Adwong Owor | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Adeknino sub county | Adwong Owor | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 219,731 | 35,598 |
| Sector: Works and Transport | | | | 69,153 | 5,153 |
| LG Function: District, Urban and Community Access Roads | | | | 69,153 | 5,153 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,153 | 5,153 |
| LCII: Bardyang | | | | 5,153 | 5,153 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Adok | Adok | Other Transfers from Central Government | N/A | 5,153 | 5,153 |
| Output: District Roads Maintenance (URF) | | | | 44,000 | 0 |
| LCII: Amonoloco | | | | 40,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Amonoloco-Amunamun | Adok | Other Transfers from Central Government | N/A | 36,000 | 0 |
| Abutadi-Amulakere-Odeo RM manual | Adok | Other Transfers from Central Government | N/A | 4,000 | 0 |
| LCII: Apye | | | | 4,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Apye-Owiny RM Manual | Adok | Other Transfers from Central Government | N/A | 4,000 | 0 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 20,000 | 0 |
| LCII: Amunamun | | | | 20,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| PRDP Culvert installation at Amonoloco-Amunamun road | Adok | Roads Rehabilitation Grant | N/A | 20,000 | 0 |
| Sector: Education | | | | 110,366 | 25,158 |
| LG Function: Pre-Primary and Primary Education | | | | 110,366 | 25,158 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 58,036 | 0 |
| LCII: Bardyang | | | | 58,036 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 Classroom block with office at Amwoma P/S | Hassa Memorial P/S | Conditional Grant to SFG | Being Procured | 58,036 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,330 | 25,158 |
| LCII: Adok | | | | 16,076 | 6,614 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adok PS | Adok PS | Conditional Grant to Primary Education | N/A | 7,526 | 3,027 |

Vote: 575 Dokolo District**2014/15 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> | | 219,731 | 35,598 |
| Odeo PS | Odeo PS | Conditional Grant to Primary Education | N/A | 8,550 | 3,587 |
| LCII: Amonoloco | | | | 5,413 | 2,756 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amonoloco PS | Amonoloco PS | Conditional Grant to Primary Education | N/A | 5,413 | 2,756 |
| LCII: Amunamun | | | | 11,940 | 6,657 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adwala Central PS | Adwala Central PS | Conditional Grant to Primary Education | N/A | 3,504 | 2,137 |
| Amunamun PS | Amunamun PS | Conditional Grant to Primary Education | N/A | 8,436 | 4,520 |
| LCII: Apye | | | | 7,877 | 3,293 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apye PS | Apye PS | Conditional Grant to Primary Education | N/A | 7,877 | 3,293 |
| LCII: Bardyang | | | | 11,024 | 5,838 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Hassa Memorial PS | Hassa Memorial PS | Conditional Grant to Primary Education | N/A | 6,351 | 3,162 |
| Bardyang PS | Bardyang PS | Conditional Grant to Primary Education | N/A | 4,673 | 2,676 |
| Sector: Health | | | | 10,112 | 4,637 |
| LG Function: Primary Healthcare | | | | 10,112 | 4,637 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,112 | 4,637 |
| LCII: Adok | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adok HC II | Adok HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| LCII: Bardyang | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bardyang HC II | Bardyang HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| Sector: Water and Environment | | | | 25,600 | 650 |
| LG Function: Rural Water Supply and Sanitation | | | | 25,600 | 650 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 25,600 | 650 |
| LCII: Apye | | | | 5,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 219,731 | 35,598 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Apyee P/s | Conditional transfer for Rural Water | Being Procured | 5,500 | 0 |
| | | | (Casting of apron) | | |
| LCII: Bardyang | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Akaidebe | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Adok | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Adok Sub-County | Adok Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 395,893 | 94,997 |
| Sector: Works and Transport | | | | 116,200 | 6,200 |
| LG Function: District, Urban and Community Access Roads | | | | 116,200 | 6,200 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,200 | 6,200 |
| LCII: Agwiciri | | | | 6,200 | 6,200 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Agwata | Agwata | Other Transfers from Central Government | N/A | 6,200 | 6,200 |
| Output: District Roads Maintenance (URF) | | | | 10,000 | 0 |
| LCII: Amuda | | | | 10,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Olweny Rice Scheme RM Mechanised | Agwata | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Agwata-Amac border RM | Agwata | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 100,000 | 0 |
| LCII: Adwoki | | | | 100,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| PRDP opening Amodo-Adwoki-Awerowot-Aburcero | Agwata | Roads Rehabilitation Grant | N/A | 100,000 | 0 |
| Sector: Education | | | | 185,657 | 76,346 |
| LG Function: Pre-Primary and Primary Education | | | | 95,567 | 27,960 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 20,000 | 0 |
| LCII: Kachung | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kachung P/S | Kachung P/S | Conditional Grant to SFG | Being Procured | 20,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 16,380 | 0 |
| LCII: Acoto | | | | 7,980 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 57 desks | Obwola P/S | Conditional Grant to SFG | Being Procured | 7,980 | 0 |
| LCII: Amuda | | | | 8,400 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 60 desks | Amuda P/S | Conditional Grant to SFG | Being Procured | 8,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,187 | 27,960 |
| LCII: Acoto | | | | 4,626 | 2,590 |

Vote: 575 Dokolo District**2014/15 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> | | 395,893 | 94,997 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acoto PS | Acoto PS | Conditional Grant to Primary Education | N/A | 4,626 | 2,590 |
| LCII: Adwoki | | | | 9,214 | 3,830 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adwoki PS | Adwoki PS | Conditional Grant to Primary Education | N/A | 9,214 | 3,830 |
| LCII: Agwiciri | | | | 7,090 | 3,127 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awerowot PS | Awerowot PS | Conditional Grant to Primary Education | N/A | 7,090 | 3,127 |
| LCII: Alyecjuk | | | | 6,256 | 2,978 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alyecjuk PS | Alyecjuk PS | Conditional Grant to Primary Education | N/A | 6,256 | 2,978 |
| LCII: Amuda | | | | 14,882 | 7,836 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agwata PS | Agwata PS | Conditional Grant to Primary Education | N/A | 7,014 | 3,677 |
| Amuda PS | Amuda PS | Conditional Grant to Primary Education | N/A | 7,868 | 4,159 |
| LCII: Kachung | | | | 11,944 | 4,983 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachung PS | Kachung PS | Conditional Grant to Primary Education | N/A | 11,944 | 4,983 |
| LCII: Tetugo | | | | 5,176 | 2,616 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Tetugo PS | Tetugo PS | Conditional Grant to Primary Education | N/A | 5,176 | 2,616 |
| LG Function: Secondary Education | | | | 90,090 | 48,386 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 90,090 | 48,386 |
| LCII: Amuda | | | | 90,090 | 48,386 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Agwata SS | Agwata SS | Other Transfers from Central Government | N/A | 90,090 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Agwata SS | Agwata s,s | Conditional Grant to Secondary Education | N/A | 0 | 48,386 |

Vote: 575 Dokolo District**2014/15 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> | | 395,893 | 94,997 |
| Sector: Health | | | | 48,336 | 10,851 |
| LG Function: Primary Healthcare | | | | 48,336 | 10,851 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 18,000 | 117 |
| LCII: Not Specified | | | | 0 | 117 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of VIP Latrines at Agwata HC III | Agwatat HC III | Conditional Grant to PHC - development | Being Procured | 0 | 117 |
| | | | (Contract signed) | | |
| LCII: Adwoki | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of VIP Latrines in Agwata HC III | Agwata HC III | Conditional Grant to PHC - development | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 15,168 | 3,792 |
| LCII: Amuda | | | | 15,168 | 3,792 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amuda HCII | Amuda HCII | Conditional Grant to PHC- Non wage | N/A | 15,168 | 3,792 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,168 | 6,942 |
| LCII: Adwoki | | | | 10,112 | 4,623 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agwata HC III | Agwata HC III | Conditional Grant to PHC- Non wage | N/A | 10,112 | 4,623 |
| | | | (Transferred) | | |
| LCII: Kachung | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kachung HC II | Kachung HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| Sector: Water and Environment | | | | 45,700 | 1,600 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,700 | 1,600 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,700 | 1,600 |
| LCII: Adwoki | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Adwoki Technical | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| LCII: Kachung | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 395,893 | 94,997 |
| Siting , drilling and hand pump installation of deep well | Kachung Junior school | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| LCII: Tetugo | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Tetugo Primary school | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | (Casting of apron) | | |

Vote: 575 Dokolo District**2014/15 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> | | 193,375 | 23,252 |
| Sector: Works and Transport | | | | 8,310 | 6,310 |
| LG Function: District, Urban and Community Access Roads | | | | 8,310 | 6,310 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,310 | 4,310 |
| LCII: Akolodong | | | | 4,310 | 4,310 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Amwoma | Amwoma | Other Transfers from Central Government | N/A | 4,310 | 4,310 |
| Output: District Roads Maintenance (URF) | | | | 4,000 | 2,000 |
| LCII: Amwoma | | | | 4,000 | 2,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Amwoma-Alenga-Igar market RM | Amwoma | Other Transfers from Central Government | N/A | 4,000 | 2,000 |
| (Manual done) | | | | | |
| Sector: Education | | | | 139,659 | 13,583 |
| LG Function: Pre-Primary and Primary Education | | | | 39,630 | 13,583 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 7,980 | 0 |
| LCII: Iguli | | | | 7,980 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| supply of 57 desks | Abat P/S | Conditional Grant to SFG | Being Procured | 7,980 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,650 | 13,583 |
| LCII: Abucero | | | | 6,010 | 2,915 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abucero PS | Abucero PS | Conditional Grant to Primary Education | N/A | 6,010 | 2,915 |
| LCII: Akolodong | | | | 10,635 | 3,992 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akolodong PS | Akolodong PS | Conditional Grant to Primary Education | N/A | 10,635 | 3,992 |
| LCII: Amwoma | | | | 7,090 | 3,193 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amwoma PS | Amwoma PS | Conditional Grant to Primary Education | N/A | 7,090 | 3,193 |
| LCII: Iguli | | | | 7,915 | 3,483 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Iguli PS | Iguli PS | Conditional Grant to Primary Education | N/A | 7,915 | 3,483 |
| LG Function: Secondary Education | | | | 100,029 | 0 |
| <i>Capital Purchases</i> | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 193,375 | 23,252 |
| Output: Office and IT Equipment (including Software) | | | | 20,000 | 0 |
| LCII: Iguli | | | | 20,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Supply of Texts books to Iguli Girls S.S | Iguli Girls S.S | Conditional Grant to SFG | Being Procured | 20,000 | 0 |
| Output: Teacher house construction | | | | 80,029 | 0 |
| LCII: Iguli | | | | 80,029 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction Of Headteacher's House | Iguli Girls S.S | Conditional Grant to SFG | Being Procured | 80,029 | 0 |
| Sector: Health | | | | 5,056 | 2,318 |
| LG Function: Primary Healthcare | | | | 5,056 | 2,318 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,056 | 2,318 |
| LCII: Amwoma | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amwoma HC II | Amwoma HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| Sector: Water and Environment | | | | 35,850 | 1,041 |
| LG Function: Rural Water Supply and Sanitation | | | | 35,850 | 1,041 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,750 | 500 |
| LCII: Akolodong | | | | 15,750 | 500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of 5 stance pit latrine | Regorego | Conditional transfer for Rural Water | Works Underway | 15,750 | 500 |
| | | | (VAT compensated) | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 20,100 | 541 |
| LCII: Amwoma | | | | 20,100 | 541 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting dilling testpumping and installation | Aweiwoo | PRDP | Works Underway | 20,100 | 541 |
| | | | (Siting on going) | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Amwoma | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Amwoma sub county | Amwoma Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 479,448 | 143,308 |
| Sector: Agriculture | | | | 14,787 | 2,000 |
| <i>LG Function: District Production Services</i> | | | | <i>14,787</i> | <i>2,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Plant clinic/mini laboratory construction | | | | 6,167 | 2,000 |
| LCII: Atabu | | | | 6,167 | 2,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Establishment of plant clinic | Atabu | Conditional transfers to Production and Marketing | Being Procured | 6,167 | 2,000 |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 8,620 | 0 |
| LCII: Atabu | | | | 8,620 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush construction | Atabu | Conditional transfers to Production and Marketing | Being Procured | 8,620 | 0 |
| Sector: Works and Transport | | | | 182,880 | 42,145 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>182,880</i> | <i>42,145</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 60,000 | 0 |
| LCII: Teyao | | | | 60,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Bata-Aminibutu spot gravelling of 3km | Batta | Roads Rehabilitation Grant | Works Underway (Reshaping) | 60,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,536 | 4,536 |
| LCII: Alapata | | | | 4,536 | 4,536 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Bata | Batta | Other Transfers from Central Government | N/A | 4,536 | 4,536 |
| Output: District Roads Maintenance (URF) | | | | 41,609 | 37,609 |
| LCII: Abyenek | | | | 4,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Batta - Otuboi border | Batta | Other Transfers from Central Government | N/A | 4,000 | 0 |
| LCII: Alapata | | | | 33,609 | 33,609 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Bata-Adwoki | Batta | Other Transfers from Central Government | N/A | 33,609 | 33,609 |
| LCII: Barlela | | | (Completed grading) | 4,000 | 4,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 479,448 | 143,308 |
| Akuki-Barlela | Batta | Other Transfers from Central Government | N/A | 4,000 | 4,000 |
| (RM done) | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 76,735 | 0 |
| LCII: Atabu | | | | 20,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| PRDP Culvert Installation at Batta-Adwoki road | Batta | Roads Rehabilitation Grant | N/A | 20,000 | 0 |
| LCII: Teyao | | | | 56,735 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| PRDP rehabilitation and Spot gravelling of 3km on Bata-Otuboi road | Batta | Roads Rehabilitation Grant | N/A | 56,735 | 0 |
| Sector: Education | | | | 185,757 | 87,353 |
| LG Function: Pre-Primary and Primary Education | | | | 120,581 | 14,628 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 85,575 | 0 |
| LCII: Atabu | | | | 85,575 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 3 Classroom block at Atabu P/S | Atabu P/S | LGMSD (Former LGDP) | Being Procured | 85,575 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,006 | 14,628 |
| LCII: Alapata | | | | 6,161 | 3,544 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alapata PS | Alapata PS | Conditional Grant to Primary Education | N/A | 6,161 | 3,544 |
| LCII: Atabu | | | | 10,958 | 2,106 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atabu PS | Atabu PS | Conditional Grant to Primary Education | N/A | 10,958 | 2,106 |
| LCII: Bardege | | | | 4,683 | 2,333 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adip PS | Adip PS | Conditional Grant to Primary Education | N/A | 4,683 | 2,333 |
| LCII: Barlela | | | | 7,403 | 3,733 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Barlela PS | Barlela PS | Conditional Grant to Primary Education | N/A | 7,403 | 3,733 |

Vote: 575 Dokolo District**2014/15 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> | | 479,448 | 143,308 |
| LCII: Teyao | | | | 5,801 | 2,911 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Teyao PS | Teyao PS | Conditional Grant to Primary Education | N/A | 5,801 | 2,911 |
| <i>LG Function: Secondary Education</i> | | | | 65,176 | 72,725 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 65,176 | 72,725 |
| LCII: Abyenek | | | | 65,176 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bata Modern SS | Bata Modern SS | Other Transfers from Central Government | N/A | 65,176 | 0 |
| LCII: Bardege | | | | 0 | 39,127 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Bata SS | Bata S,S | Conditional Grant to Secondary Education | N/A | 0 | 39,127 |
| LCII: Barlela | | | | 0 | 33,598 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Bata Modern SS | Bata Modern S,S | Conditional Grant to Secondary Education | N/A | 0 | 33,598 |
| Sector: Health | | | | 20,224 | 9,260 |
| <i>LG Function: Primary Healthcare</i> | | | | 20,224 | 9,260 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,224 | 9,260 |
| LCII: Alapata | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Alapata HC II | Alapata HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| LCII: Atabu | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Atabu HC II | Atabu HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | | (Transferred) | | |
| LCII: Teyao | | | | 10,112 | 4,623 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bata HC III | Bata HC III | Conditional Grant to PHC- Non wage | N/A | 10,112 | 4,623 |
| | | | (Transferred) | | |
| Sector: Water and Environment | | | | 71,300 | 2,550 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 71,300 | 2,550 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 71,300 | 2,550 |
| LCII: Abyenek | | | | 25,600 | 950 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 479,448 | 143,308 |
| Siting , drilling and hand pump installation of deep well | Akuki | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| Borehole Rehabilitation | Dokolo Tech Bata campus | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | (Casting of apron) | | |
| LCII: Alapata Item: 231007 Other Fixed Assets (Depreciation) | | | | 5,500 | 300 |
| Borehole Rehabilitation | Alapata | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | (Casting of apron) | | |
| LCII: Barlela Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,100 | 650 |
| Siting , drilling and hand pump installation of deep well | Okwongo | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| LCII: Teyao Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,100 | 650 |
| Siting , drilling and hand pump installation of deep well | Bata H/C III | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Teyao Item: 263204 Transfers to other govt. units | | | | 4,500 | 0 |
| Batta Sub-County | Teyao Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 431,475 | 81,608 |
| Sector: Agriculture | | | | 8,620 | 16,014 |
| <i>LG Function: District Production Services</i> | | | | <i>8,620</i> | <i>16,014</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 8,620 | 16,014 |
| LCII: Acanpii | | | | 8,620 | 16,014 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Acanpii | Conditional transfers to Production and Marketing | Completed | 8,620 | 16,014 |
| Sector: Works and Transport | | | | 44,821 | 44,821 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>44,821</i> | <i>44,821</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,821 | 4,821 |
| LCII: Anagogwec | | | | 4,821 | 4,821 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Dokolo | Dokolo | Other Transfers from Central Government | N/A | 4,821 | 4,821 |
| Output: District Roads Maintenance (URF) | | | | 40,000 | 40,000 |
| LCII: Anagogwec | | | | 40,000 | 40,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Iguli-Amwoma-Bardege | Dokolo | Other Transfers from Central Government | N/A | 40,000 | 40,000 |
| Sector: Education | | | | 220,229 | 17,088 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>220,229</i> | <i>17,088</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 184,000 | 647 |
| LCII: Awiri | | | | 184,000 | 647 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction at Abat P/S | Abat P/S | Conditional Grant to SFG | Being Procured | 92,000 | 323 |
| Classroom construction at Abur P/S | Abur P/S | Conditional Grant to SFG | Being Procured | 92,000 | 323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,229 | 16,441 |
| LCII: Abenyo | | | | 6,986 | 3,010 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abenyo PS | Abenyo PS | Conditional Grant to Primary Education | N/A | 6,986 | 3,010 |
| LCII: Acanpii | | | | 13,602 | 5,857 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 431,475 | 81,608 |
| Abyece PS | Abyece PS | Conditional Grant to Primary Education | N/A | 5,062 | 2,420 |
| Alenga PS | Alenga PS | Conditional Grant to Primary Education | N/A | 8,541 | 3,438 |
| LCII: Adagmon | | | | 7,147 | 3,385 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Igar PS | Igar PS | Conditional Grant to Primary Education | N/A | 7,147 | 3,385 |
| LCII: Awiri | | | | 8,493 | 4,188 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awiri PS | Awiri PS | Conditional Grant to Primary Education | N/A | 8,493 | 4,188 |
| Sector: Health | | | | 122,206 | 2,435 |
| LG Function: Primary Healthcare | | | | 122,206 | 2,435 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 30,000 | 117 |
| LCII: Awiri | | | | 30,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Awiri HC II | Awiri HC II | Conditional Grant to PHC - development | N/A | 30,000 | 0 |
| LCII: Not Specified | | | | 0 | 117 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Fencing of Awiri HC II | | Conditional Grant to PHC - development | Being Procured | 0 | 117 |
| | | | (Contract signed) | | |
| Output: Staff houses construction and rehabilitation | | | | 82,094 | 0 |
| LCII: Adagmon | | | | 82,094 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a twin staff house at Adagmon HC II | Adagmon HC II | Conditional Grant to PHC - development | Being Procured | 82,094 | 0 |
| | | | (contract signed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,112 | 2,318 |
| LCII: Adagmon | | | | 5,056 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adagmon HC II | Adagmon HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 0 |
| | | | (Not functional) | | |
| LCII: Awiri | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 431,475 | 81,608 |
| Awiri HC II | Awiri HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| (Transferred) | | | | | |
| Sector: Water and Environment | | | | 31,100 | 1,250 |
| LG Function: Rural Water Supply and Sanitation | | | | 31,100 | 1,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 25,600 | 950 |
| LCII: Abenyo | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Onyoba | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| (Siting on going) | | | | | |
| LCII: Awiri | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Awiri Primary school | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| (Casting of apron) | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,500 | 300 |
| LCII: Adagmon | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Igar PS | PRDP | Works Underway | 5,500 | 300 |
| (Casting on going) | | | | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Awiri | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Dokolo sub county | Awiri Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| Sector: Agriculture | | | | 55,542 | 5,500 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 44,542 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 9,333 | 0 |
| LCII: Central Ward | | | | 9,333 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| procurement of vehicle spares | District HQs | Conditional Grant for NAADS | Being Procured | 9,333 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 5,998 | 0 |
| LCII: Central Ward | | | | 5,998 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Laptop computer and accessories | District HQs | Conditional Grant for NAADS | Being Procured | 5,998 | 0 |
| Output: Specialised Machinery and Equipment | | | | 12,000 | 0 |
| LCII: Central Ward | | | | 12,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| purchase of small scale irrigation equipments | District headquarters | Conditional Grant for NAADS | Being Procured | 12,000 | 0 |
| Output: Other Capital | | | | 17,211 | 0 |
| LCII: Central Ward | | | | 17,211 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| procurement of District level technology | District HQs | Conditional Grant for NAADS | Being Procured | 17,211 | 0 |
| <i>LG Function: District Production Services</i> | | | | 11,000 | 5,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 3,000 | 1,500 |
| LCII: Central Ward | | | | 3,000 | 1,500 |
| Item: 231005 Machinery and equipment | | | | | |
| computer supplies | District Production Office | Conditional transfers to Production and Marketing | Being Procured | 3,000 | 1,500 |
| 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 and procurement of pheromons | All 10 LLGs HQs | Conditional transfers to Production and Marketing | Being Procured | 8,000 | 4,000 |
| Sector: Works and Transport | | | | 114,690 | 41,413 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 109,690 | 41,413 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,400 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| LCII: Central Ward | | | | 3,400 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Digital Camera with all accessories | District HQs | Roads Rehabilitation Grant | N/A | 800 | 0 |
| External drive (Backup) | District HQs | Roads Rehabilitation Grant | N/A | 1,600 | 0 |
| Colour Printer | District HQs | Roads Rehabilitation Grant | N/A | 1,000 | 0 |
| LCII: Eastern Ward | | | | 3,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Computer Laptops | District HQs | Roads Rehabilitation Grant | N/A | 3,000 | 0 |
| Output: Specialised Machinery and Equipment | | | | 103,290 | 41,413 |
| LCII: Central Ward | | | | 103,290 | 41,413 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of debts from Red Sea Stars for repair of department vehicles | District HQs | Other Transfers from Central Government | Being Procured | 14,111 | 3,000 |
| Facilitation to grader operator and other field men | District HQs | Roads Rehabilitation Grant | Works Underway | 8,179 | 4,000 |
| General service to the grader | District HQs | Roads Rehabilitation Grant | Works Underway | 18,000 | 8,690 |
| Repair and service of two dump trucks and replacement of parts | District HQs | Other Transfers from Central Government | Being Procured | 13,000 | 11,203 |
| Purchase of tubes for grader | District HQs | Roads Rehabilitation Grant | Works Underway | 8,000 | 2,000 |
| Repair and replacement of parts for service vans | District HQs | Roads Rehabilitation Grant | Works Underway | 9,000 | 4,400 |
| Repair and replacement of pin and other grader parts | District HQs | Roads Rehabilitation Grant | Works Underway | 13,000 | 1,250 |
| Repair and service of 2 motorcycles | District HQs | Roads Rehabilitation Grant | Works Underway | 7,000 | 2,870 |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| Tools for road gangs | District HQs | Roads Rehabilitation Grant | Works Underway | 3,000 | 0 |
| General service to 2 service vans (pick ups) | District HQs | Roads Rehabilitation Grant | Works Underway | 10,000 | 4,000 |
| <i>LG Function: District Engineering Services</i> | | | | 5,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 0 |
| LCII: Angwecibange | | | | 5,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Whiteboard | District HQs | Other Transfers from Central Government | Being Procured | 1,000 | 0 |
| UPS and Backups | District HQs | Other Transfers from Central Government | Being Procured | 1,500 | 0 |
| Desktop Computer District works office | District HQs | Other Transfers from Central Government | Being Procured | 1,500 | 0 |
| 1 digital Camera | District HQs | Other Transfers from Central Government | Being Procured | 1,000 | 0 |
| Sector: Education | | | | 194,902 | 53,358 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 111,707 | 23,014 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 60,165 | 2,500 |
| LCII: Eastern Ward | | | | 60,165 | 2,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Angwecibange P/S | Angwecibange P/S | Conditional Grant to SFG | Being Procured | 60,165 | 2,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,542 | 20,514 |
| LCII: Central Ward | | | | 22,745 | 8,954 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Dokolo PS | Dokolo PS | Conditional Grant to Primary Education | N/A | 9,237 | 3,932 |
| Angwecibange PS | Angwecibange PS | Conditional Grant to Primary Education | N/A | 13,508 | 5,022 |
| LCII: Eastern Ward | | | | 8,872 | 3,953 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alwitmac PS | Alwitmac PS | Conditional Grant to Primary Education | N/A | 8,872 | 3,953 |
| LCII: Northern Ward | | | | 6,341 | 2,903 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| Koroto PS | Koroto PS | Conditional Grant to Primary Education | N/A | 6,341 | 2,903 |
| LCII: Western Ward | | | | 13,583 | 4,703 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atur PS | Atur PS | Conditional Grant to Primary Education | N/A | 13,583 | 4,703 |
| LG Function: Secondary Education | | | | 83,195 | 30,345 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 83,195 | 30,345 |
| LCII: Central Ward | | | | 51,718 | 30,345 |
| Item: 263204 Transfers to other govt. units | | | | | |
| St. John Bosco SS Dokolo | St. John Bosco SS Dokolo | Other Transfers from Central Government | N/A | 51,718 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St. John Bosco SS | St. John Bosco S.S | Conditional Grant to Secondary Education | N/A | 0 | 24,015 |
| Dokolo Progressive SS | Dokolo Progressive S,S | Conditional Grant to Secondary Education | N/A | 0 | 6,330 |
| LCII: Western Ward | | | | 31,477 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Dokolo Progressive SS | Dokolo Progressive SS | Other Transfers from Central Government | N/A | 31,477 | 0 |
| Sector: Health | | | | 164,339 | 9,478 |
| LG Function: Primary Healthcare | | | | 164,339 | 9,478 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 9,700 | 117 |
| LCII: Northern Ward | | | | 9,700 | 117 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construct a bath shelter at Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC - development | Being Procured (Contract signed) | 9,700 | 117 |
| Output: PRDP-Specialist health equipment and machinery | | | | 134,415 | 117 |
| LCII: Central Ward | | | | 134,415 | 117 |
| Item: 231005 Machinery and equipment | | | | | |
| Procure assorted medical equipment for Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC - development | Being Procured (Contract signed) | 74,415 | 0 |
| Connecting Dokolo HC IV theatre and wards to Electricity grid | Dokolo HC IV | Conditional Grant to PHC - development | Being Procured (Contract signed) | 60,000 | 117 |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,224 | 9,244 |
| LCII: Central Ward | | | | 20,224 | 9,244 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC- Non wage | N/A | 20,224 | 9,244 |
| (Transferred) | | | | | |
| Sector: Water and Environment | | | | 141,450 | 30,877 |
| LG Function: Rural Water Supply and Sanitation | | | | 141,450 | 30,877 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 7,000 | 1,750 |
| LCII: Eastern Ward | | | | 7,000 | 1,750 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| General civil maintenance at water Office | | Conditional transfer for Rural Water | Works Underway | 7,000 | 1,750 |
| | | | | (Doors, toilet repair) | |
| Output: Vehicles & Other Transport Equipment | | | | 5,600 | 3,048 |
| LCII: Central Ward | | | | 5,600 | 3,048 |
| Item: 231004 Transport equipment | | | | | |
| Vehicle service, tyre replacement | District Headquarters | Conditional transfer for Rural Water | Works Underway | 5,600 | 3,048 |
| | | | | (Routine service) | |
| Output: Office and IT Equipment (including Software) | | | | 4,650 | 2,700 |
| LCII: Central Ward | | | | 4,650 | 2,700 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of softwares,printer cartridge, antiviruses, servicing photocopier. | Akaidebe village | Conditional transfer for Rural Water | Works Underway | 4,650 | 2,700 |
| | | | | (Stationery supply) | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,800 | 3,200 |
| LCII: Central Ward | | | | 5,800 | 3,200 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Office furnitures | | Conditional transfer for Rural Water | Works Underway | 5,800 | 3,200 |
| | | | | (Supply of 2 chairs) | |
| Output: Borehole drilling and rehabilitation | | | | 80,200 | 19,098 |
| LCII: Ajiba | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Batta Ebwol Primary school | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | | (Casting of apron) | |
| LCII: Central Ward | | | | 20,600 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| Siting , drilling and hand pump installation of deep well | Dokolo Technical | Conditional transfer for Rural Water | Works Underway | 20,600 | 650 |
| | | | (Siting on going) | | |
| LCII: Eastern Ward Item: 231007 Other Fixed Assets (Depreciation) | | | | 28,500 | 17,198 |
| Borehole Rehabilitation | Alwitmac P/S | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | (Casting of apron) | | |
| Retention for works FY 13/14 | Water Office | Conditional transfer for Rural Water | Works Underway | 23,000 | 16,898 |
| | | | (Retention paid) | | |
| LCII: Northern Ward Item: 231007 Other Fixed Assets (Depreciation) | | | | 5,500 | 300 |
| Borehole Rehabilitation | Koroto BH | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | (Casting of apron) | | |
| LCII: Western Ward Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,100 | 650 |
| Siting , drilling and hand pump installation of deep well | Abatoir | Conditional transfer for Rural Water | Works Underway | 20,100 | 650 |
| | | | (Siting on going) | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 38,200 | 1,081 |
| LCII: Central Ward Item: 231007 Other Fixed Assets (Depreciation) | | | | 18,100 | 541 |
| Siting dilling testpumping and installation | Alpha and omega | Conditional transfer for Rural Water | Works Underway | 18,100 | 541 |
| | | | (Siting on going) | | |
| LCII: Western Ward Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,100 | 541 |
| Siting,Drilling and installation of Borehole | Agwenonywal | PRDP | Works Underway | 20,100 | 541 |
| | | | (Siting on going) | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Central Ward Item: 263204 Transfers to | other govt. units | | | 4,500 | 0 |
| Dokolo T C | Central ward | LGMSD (Former LGDP) | N/A | 4,500 | 0 |
| Sector: Public Sector Management | | | | 354,124 | 12,966 |
| LG Function: District and Urban Administration | | | | 354,124 | 12,966 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 174,124 | 12,966 |

Vote: 575 Dokolo District**2014/15 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> | | 1,081,715 | 175,053 |
| LCII: Central Ward | | | | 174,124 | 12,966 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of variations on completion of old council block and PDU | District Headquarters | LGMSD (Former LGDP) | Being Procured | 27,000 | 0 |
| Completion of construction of Production till roofing level | District Headquarters | LGMSD (Former LGDP) | Being Procured | 147,124 | 12,966 |
| | | | (retention-rehabilita) | | |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 180,000 | 0 |
| LCII: Central Ward | | | | 180,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of 1 vehicle for Education department | Dokolo District Headquarters | LGMSD (Former LGDP) | Being Procured | 180,000 | 0 |
| Sector: Accountability | | | | 52,167 | 21,461 |
| LG Function: Financial Management and Accountability(LG) | | | | 52,167 | 21,461 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 52,167 | 21,461 |
| LCII: Central Ward | | | | 52,167 | 21,461 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Furniture & fixtures supplie to PDU, Boards and Commissions Block | District HQs | District Equalisation Grant | Works Underway | 52,167 | 21,461 |

Vote: 575 Dokolo District**2014/15 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> | | 460,508 | 101,772 |
| Sector: Agriculture | | | | 1,000 | 0 |
| LG Function: District Production Services | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 1,000 | 0 |
| LCII: Angwenya | | | | 1,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Angwenya | Conditional transfers to Production and Marketing | Being Procured | 1,000 | 0 |
| Sector: Works and Transport | | | | 160,600 | 4,153 |
| LG Function: District, Urban and Community Access Roads | | | | 160,600 | 4,153 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 90,263 | 0 |
| LCII: Akurolango | | | | 90,263 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Re-Shaping and spot gravelling Kangai-Adeknino road-4km | Kangai | Roads Rehabilitation Grant | Works Underway | 90,263 | 0 |
| | | | (Reshaping on going) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,153 | 4,153 |
| LCII: Angwenya | | | | 4,153 | 4,153 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kangai | Kangai | Other Transfers from Central Government | N/A | 4,153 | 4,153 |
| Output: District Roads Maintenance (URF) | | | | 66,184 | 0 |
| LCII: Adwila | | | | 26,184 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Aneralibi - Akuli | Kangai | Other Transfers from Central Government | N/A | 26,184 | 0 |
| LCII: Akurolango | | | | 20,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kangai-Kwera Junction | Kangai | Roads Rehabilitation Grant | N/A | 20,000 | 0 |
| LCII: Angwenya | | | | 20,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kangai - Kwera Junction | Kangai | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 178,596 | 91,279 |
| LG Function: Pre-Primary and Primary Education | | | | 53,139 | 19,966 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 12,000 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 460,508 | 101,772 |
| LCII: Angwenya | | | | 12,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Angwenya P/S | Angwenya P/S | Conditional Grant to SFG | Being Procured | 12,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,139 | 19,966 |
| LCII: Adwila | | | | 6,446 | 2,955 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adwila Modern PS | Adwila Modern PS | Conditional Grant to Primary Education | N/A | 6,446 | 2,955 |
| LCII: Akurolango | | | | 14,019 | 6,600 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ilong PS | Ilong P/S | Conditional Grant to Primary Education | N/A | 6,796 | 3,224 |
| Angai PS | Angai PS | Conditional Grant to Primary Education | N/A | 7,223 | 3,375 |
| LCII: Angwenya | | | | 10,673 | 5,352 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Angwenya PS | Angwenya PS | Conditional Grant to Primary Education | N/A | 5,896 | 2,795 |
| Oyirogole PS | Oyirogole PS | Conditional Grant to Primary Education | N/A | 4,777 | 2,557 |
| LCII: Ayuni | | | | 4,104 | 2,460 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aliwok PS | Aliwok PS | Conditional Grant to Primary Education | N/A | 4,104 | 2,460 |
| LCII: Chwagere | | | | 5,896 | 2,599 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amatiburu PS | Amatiburu PS | Conditional Grant to Primary Education | N/A | 5,896 | 2,599 |
| LG Function: Secondary Education | | | | 125,457 | 71,313 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 125,457 | 71,313 |
| LCII: Adwila | | | | 0 | 71,313 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Kangai SS | Kangai S,S | Conditional Grant to Secondary Education | N/A | 0 | 71,313 |
| LCII: Angwenya | | | | 125,457 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 460,508 | 101,772 |
| Kangai SS | Kangai SS | Other Transfers from Central Government | N/A | 125,457 | 0 |
| Sector: Health | | | | 70,112 | 4,740 |
| LG Function: Primary Healthcare | | | | 70,112 | 4,740 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 60,000 | 117 |
| LCII: Akurolango | | | | 60,000 | 117 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Fencing of Kangai HC II | Kangai HC III | Conditional Grant to PHC - development | Being Procured (contract signed) | 0 | 117 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Kangai HC III | Kangai HC III | Conditional Grant to PHC - development | N/A | 60,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,112 | 4,623 |
| LCII: Akurolango | | | | 10,112 | 4,623 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kangai HC III | Kangai HC III | Conditional Grant to PHC- Non wage | N/A (Transferred) | 10,112 | 4,623 |
| Sector: Water and Environment | | | | 45,700 | 1,600 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,700 | 1,600 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 40,200 | 1,300 |
| LCII: Akurolango | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Bethel Nusery and Primary school | Conditional transfer for Rural Water | Works Underway (Siting on going) | 20,100 | 650 |
| LCII: Angwenya | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Kangai Technical | Conditional transfer for Rural Water | Works Underway (Siting on going) | 20,100 | 650 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,500 | 300 |
| LCII: Ayuni | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Ayuni Primary School | PRDP | Works Underway (Casting on going) | 5,500 | 300 |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 460,508 | 101,772 |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Akurolango | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kangai sub county | Akurolango Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 537,815 | 65,969 |
| Sector: Agriculture | | | | 1,000 | 0 |
| LG Function: District Production Services | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 1,000 | 0 |
| LCII: Apyennyang | | | | 1,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Apyennyang | Conditional transfers to Production and Marketing | Being Procured | 1,000 | 0 |
| Sector: Works and Transport | | | | 218,681 | 5,850 |
| LG Function: District, Urban and Community Access Roads | | | | 218,681 | 5,850 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 180,000 | 0 |
| LCII: Anwangi | | | | 180,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Abuli-Amodo road spot gravelling of 6km | Apenyoweo | Roads Rehabilitation Grant | Works Underway (Reshaping on going) | 180,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,850 | 5,850 |
| LCII: Otoro | | | | 5,850 | 5,850 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kwera | Kwera | Other Transfers from Central Government | N/A | 5,850 | 5,850 |
| Output: District Roads Maintenance (URF) | | | | 32,831 | 0 |
| LCII: Anwangi | | | | 32,831 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Odudui - Otororao | Kwera | Other Transfers from Central Government | N/A | 32,831 | 0 |
| Sector: Education | | | | 214,822 | 53,661 |
| LG Function: Pre-Primary and Primary Education | | | | 123,175 | 11,054 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 7,980 | 0 |
| LCII: Anwangi | | | | 7,980 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 57 desks to Abuli Modern P/S. | Abuli Modern P/S | Conditional Grant to SFG | Being Procured | 7,980 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 92,000 | 323 |
| LCII: Anwangi | | | | 92,000 | 323 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 537,815 | 65,969 |
| Classroom Construction at Abuli Modern P/S | Abuli Modern P/S | Conditional Grant to SFG | Being Procured | 92,000 | 323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,195 | 10,730 |
| LCII: Agoga | | | | 6,749 | 3,625 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kwera PS | Kwera PS | Conditional Grant to Primary Education | N/A | 6,749 | 3,625 |
| LCII: Apyennyang | | | | | |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apyennyang P/S | Apyennyang P/S | Conditional Grant to Primary Education | N/A | 7,498 | 3,439 |
| LCII: Oyeng Opere | | | | | |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Anwangi PS | Anwangi PS | Conditional Grant to Primary Education | N/A | 8,948 | 3,667 |
| LG Function: Secondary Education | | | | 91,647 | 42,608 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 91,647 | 42,608 |
| LCII: Anwangi | | | | 91,647 | 42,608 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kwera SS | Kwera SS | Other Transfers from Central Government | N/A | 91,647 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Kwera SS | Kwera S,S | Conditional Grant to Secondary Education | N/A | 0 | 42,608 |
| Sector: Health | | | | 53,112 | 4,857 |
| LG Function: Primary Healthcare | | | | 53,112 | 4,857 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 18,000 | 117 |
| LCII: Anwangi | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of VIP latrines in Kwera HC III | Kwera HC III | Conditional Grant to PHC - development | N/A | 18,000 | 0 |
| LCII: Not Specified | | | | | |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of VIP Latrines at Kwera HC III | Kwera HC III | Conditional Grant to PHC - development | Being Procured | 0 | 117 |
| | | | | (Contract signed) | |

Vote: 575 Dokolo District**2014/15 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> | | 537,815 | 65,969 |
| Output: PRDP-Specialist health equipment and machinery | | | | 25,000 | 117 |
| LCII: Anwangi | | | | 25,000 | 117 |
| Item: 231005 Machinery and equipment | | | | | |
| Provision of solar power to Kwera HC III | Kwera HC III | Conditional Grant to PHC - development | Being Procured (Contract signed) | 25,000 | 117 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,112 | 4,623 |
| LCII: Anwangi | | | | 10,112 | 4,623 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwera HC III | Kwera HC III | Conditional Grant to PHC- Non wage | N/A (Transferred) | 10,112 | 4,623 |
| Sector: Water and Environment | | | | 45,700 | 1,600 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,700 | 1,600 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 40,200 | 1,300 |
| LCII: Otoro | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Otoro Daycare Nursery and Primary school | Conditional transfer for Rural Water | Works Underway (Siting on going) | 20,100 | 650 |
| LCII: Oyeng Opere | | | | 20,100 | 650 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting , drilling and hand pump installation of deep well | Abynek | Conditional transfer for Rural Water | Works Underway (Siting on going) | 20,100 | 650 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,500 | 300 |
| LCII: Anwangi | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Abuli | PRDP | Works Underway (casting on going) | 5,500 | 300 |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Anwangi | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kwera sub county | Anwangi Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 204,528 | 47,639 |
| Sector: Agriculture | | | | 8,620 | 0 |
| LG Function: District Production Services | | | | 8,620 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 8,620 | 0 |
| LCII: Akwanga | | | | 8,620 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Akwanga | Conditional transfers to Production and Marketing | Being Procured | 8,620 | 0 |
| Sector: Works and Transport | | | | 48,772 | 26,335 |
| LG Function: District, Urban and Community Access Roads | | | | 48,772 | 26,335 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,335 | 4,335 |
| LCII: Aluti | | | | 4,335 | 4,335 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Okwalongwen | Okwalongwen | Other Transfers from Central Government | N/A | 4,335 | 4,335 |
| Output: District Roads Maintenance (URF) | | | | 44,437 | 22,000 |
| LCII: Akwanga | | | | 40,437 | 22,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Batta - Akwanga Rmanual | Okwalongwen | Other Transfers from Central Government | N/A | 6,000 | 6,000 |
| Akwanga - Adagnyeko | Okwalongwen | Other Transfers from Central Government | N/A | 34,437 | 16,000 |
| | | | (Completed grading) | | |
| | | | (Mechanised done) | | |
| LCII: Okwalongwen | | | | 4,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Adagnyeko-Abakuli | Okwalongwen | Other Transfers from Central Government | N/A | 4,000 | 0 |
| Sector: Education | | | | 117,480 | 18,445 |
| LG Function: Pre-Primary and Primary Education | | | | 42,627 | 18,445 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,627 | 18,445 |
| LCII: Abalang | | | | 5,289 | 2,601 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abakuli P/s | Abakuli P/S | Conditional Grant to Primary Education | N/A | 5,289 | 2,601 |
| LCII: Adagnyeko | | | | 5,687 | 2,881 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adagnyeko PS | Adagnyeko PS | Conditional Grant to Primary Education | N/A | 5,687 | 2,881 |

Vote: 575 Dokolo District**2014/15 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> | | 204,528 | 47,639 |
| LCII: Aderolongo | | | | 10,996 | 5,380 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aderolongo PS | Aderolongo PS | Conditional Grant to Primary Education | N/A | 4,958 | 2,449 |
| Bata PS | Bata PS | Conditional Grant to Primary Education | N/A | 6,038 | 2,931 |
| LCII: Akwanga | | | | 7,033 | 2,770 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwanga PS | Akwanga PS | Conditional Grant to Primary Education | N/A | 7,033 | 2,770 |
| LCII: Aluti | | | | 8,351 | 2,228 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awiealem PS | Awiealem PS | Conditional Grant to Primary Education | N/A | 8,351 | 2,228 |
| LCII: Okwalongwen | | | | 5,270 | 2,585 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwalongwen PS | Okwalongwen PS | Conditional Grant to Primary Education | N/A | 5,270 | 2,585 |
| LG Function: Secondary Education | | | | 74,853 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 74,853 | 0 |
| LCII: Aderolongo | | | | 74,853 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bata SS | Bata SS | Other Transfers from Central Government | N/A | 74,853 | 0 |
| Sector: Health | | | | 5,056 | 2,318 |
| LG Function: Primary Healthcare | | | | 5,056 | 2,318 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,056 | 2,318 |
| LCII: Abalang | | | | 5,056 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abalang HC II | Abalang HC II | Conditional Grant to PHC- Non wage | N/A | 5,056 | 2,318 |
| | | (Transferred) | | | |
| Sector: Water and Environment | | | | 20,100 | 541 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,100 | 541 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 20,100 | 541 |
| LCII: Abalang | | | | 20,100 | 541 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 575 Dokolo District**2014/15 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> | | 204,528 | 47,639 |
| Siting,Drilling and installation of Borehole | Anara | PRDP | Works Underway | 20,100 | 541 |
| (Siting on going) | | | | | |
| Sector: Social Development | | | | 4,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Okwalongwen | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Okwalongwen sub county | Okwalongwen Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 349,590 | 25,722 |
| Sector: Agriculture | | | | 1,000 | 0 |
| LG Function: District Production Services | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 1,000 | 0 |
| LCII: Ageni | | | | 1,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of cattle crush | Ageni | Conditional transfers to Production and Marketing | Being Procured | 1,000 | 0 |
| Sector: Works and Transport | | | | 268,142 | 8,693 |
| LG Function: District, Urban and Community Access Roads | | | | 268,142 | 8,693 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 229,265 | 0 |
| LCII: Aneralibi | | | | 229,265 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Low Cost Sealing of Acandyang-Oturorao road 1.5km | Anwangi | Roads Rehabilitation Grant | Works Underway | 229,265 | 0 |
| | | | (Road formation) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,693 | 4,693 |
| LCII: Anyacoto | | | | 4,693 | 4,693 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Okwongodul | Okwongodul | Other Transfers from Central Government | N/A | 4,693 | 4,693 |
| Output: District Roads Maintenance (URF) | | | | 34,184 | 4,000 |
| LCII: Aneralibi | | | | 34,184 | 4,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Acandyang-Oturorao RM | Okwonodul | Other Transfers from Central Government | N/A | 4,000 | 0 |
| Aneralibi-Akuli RM Manual | Okwongodul | Other Transfers from Central Government | N/A | 4,000 | 4,000 |
| | | | (Gangs done) | | |
| Aneralibi-Akuli | Okwongodul | Other Transfers from Central Government | N/A | 26,184 | 0 |
| Sector: Education | | | | 45,290 | 13,870 |
| LG Function: Pre-Primary and Primary Education | | | | 45,290 | 13,870 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 12,000 | 0 |
| LCII: Apenyoweo | | | | 12,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Apenyoweo P/S | Apenyoweo P/S | Conditional Grant to SFG | Being Procured | 12,000 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 349,590 | 25,722 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,290 | 13,870 |
| LCII: Ageni | | | | 11,621 | 4,214 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ageni PS | Ageni PS | Conditional Grant to Primary Education | N/A | 11,621 | 4,214 |
| | | | | | |
| LCII: Aneralibi | | | | 5,934 | 2,926 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aneralibi PS | Aneralibi PS | Conditional Grant to Primary Education | N/A | 5,934 | 2,926 |
| | | | | | |
| LCII: Apenyoweo | | | | 9,820 | 4,042 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apenyoweo PS | Apenyoweo PS | Conditional Grant to Primary Education | N/A | 9,820 | 4,042 |
| | | | | | |
| LCII: Okwongodul | | | | 5,915 | 2,688 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwongodul PS | Okwongodul PS | Conditional Grant to Primary Education | N/A | 5,915 | 2,688 |
| | | | | | |
| Sector: Health | | | | 5,058 | 2,318 |
| LG Function: Primary Healthcare | | | | 5,058 | 2,318 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,058 | 2,318 |
| LCII: Anyacoto | | | | 5,058 | 2,318 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Anyacoto HC II | Anyacoto HC II | Conditional Grant to PHC- Non wage | N/A | 5,058 | 2,318 |
| | | | | | |
| | | | | (Transferred) | |
| Sector: Water and Environment | | | | 25,600 | 841 |
| LG Function: Rural Water Supply and Sanitation | | | | 25,600 | 841 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 5,500 | 300 |
| LCII: Okwongodul | | | | 5,500 | 300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | okwongodul P7 School | Conditional transfer for Rural Water | Works Underway | 5,500 | 300 |
| | | | | | |
| | | | | (Casting of apron) | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 20,100 | 541 |
| LCII: Ageni | | | | 20,100 | 541 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Siting,Drilling and installation of Borehole | Ageni B | PRDP | Works Underway | 20,100 | 541 |
| | | | | | |
| | | | | (Siting on going) | |
| Sector: Social Development | | | | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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> | | 349,590 | 25,722 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>4,500</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,500 | 0 |
| LCII: Okwongodul | | | | 4,500 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Okwongodul sub county | Anyacoto Parish | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 575 Dokolo District**2014/15 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: HEADQUARTERS</i> | | 9,000 | 4,500 |
| Sector: Agriculture | | | | 9,000 | 4,500 |
| LG Function: District Production Services | | | | 9,000 | 4,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,000 | 4,500 |
| LCII: Central Ward | | | | 9,000 | 4,500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| procureemnt of 60 liters of Accaricites | District headquarters | Conditional transfers to Production and Marketing | Being Procured | 9,000 | 4,500 |

Vote: 575 Dokolo District**2014/15 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**2014/15 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 |