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**Vote: 575** Dokolo District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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 2015/16. 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: 2/3/2016

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	110,015	102%
2a. Discretionary Government Transfers	1,715,764	826,892	48%
2b. Conditional Government Transfers	11,067,894	5,057,571	46%
2c. Other Government Transfers	824,112	294,585	36%
3. Local Development Grant	672,830	307,731	46%
4. Donor Funding	490,000	164,312	34%
<b>Total Revenues</b>	<b>14,878,585</b>	<b>6,761,105</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,238,219	643,523	502,623	52%	41%	78%
2 Finance	221,120	133,478	133,048	60%	60%	100%
3 Statutory Bodies	886,232	220,125	220,084	25%	25%	100%
4 Production and Marketing	277,627	110,870	94,788	40%	34%	85%
5 Health	2,340,453	1,121,299	988,807	48%	42%	88%
6 Education	7,117,022	3,383,153	3,159,476	48%	44%	93%
7a Roads and Engineering	1,493,372	626,485	269,893	42%	18%	43%
7b Water	627,477	285,360	60,638	45%	10%	21%
8 Natural Resources	106,891	57,921	49,186	54%	46%	85%
9 Community Based Services	431,788	122,664	118,933	28%	28%	97%
10 Planning	88,423	42,299	42,299	48%	48%	100%
11 Internal Audit	49,961	13,927	13,926	28%	28%	100%
<b>Grand Total</b>	<b>14,878,585</b>	<b>6,761,106</b>	<b>5,653,702</b>	<b>45%</b>	<b>38%</b>	<b>84%</b>
<i>Wage Rec't:</i>	7,752,010	3,948,688	3,937,789	51%	51%	100%
<i>Non Wage Rec't:</i>	3,533,777	1,305,366	1,166,858	37%	33%	89%
<i>Domestic Dev't</i>	3,102,798	1,342,740	426,652	43%	14%	32%
<i>Donor Dev't</i>	490,000	164,312	122,404	34%	25%	74%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The District realized 45% of the cumulative budget by the end of the Quarter. Of the receipts, 96%, 2.5% and 1.6% were Central Government Transfers, Donor Funding and Locally Raised Revenues respectively. Most Central Government Transfers (Discretionary and Conditional) were realized at approximately the anticipated 25% although there some shortfalls. Non realized grants included: UPE Grant, Pension/Gratuity for retired local government staff, Salaries for DSC Chairperson (though position was filled), while Uganda Road Fund realized 45% and UNFPA/GBV Project realized 40% by the end of the quarter. Locally raised revenue realized 102% and this was mainly contributions from primary schools (45.5%) for conducting internal exams co-curricular activities (such as games and sports, music dance and drama and scouting and girl guides) and Local Service Tax realized 44% while the rest of the revenue were from other local sources. Donor funds

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**Vote: 575** Dokolo District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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received during the quarter were modest notably from Global Fund (Anti malaria campaigns). All receipts were disbursed to the various departments, with Statutory Bodies, Production and Marketing, Health, Education, Roads, Water, Community Bases Services, Planning and Audit receiving between 25% and 50% of their annual budget., while the remaining departments received the required quarter's projection of atleast 25%. Overall, budget and release expenditures stood at between 25% and 97% respectively. 10 departments had release expenditures of over 85% while 2 departments (Roads and Water) had release expenditures of less than 50%. Overall, 16% of the cumulative release was unspent by the end of the quarter due to delays in the procurement process much as the Contracts Committee was already in constituted and in place. However, most of the contracts have already been awarded and signing of agreements have already been completed and construction is expected to be implemented in the Third Quarter.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>110,015</b>	<b>102%</b>
Other Fees and Charges	25,000	25,473	102%
Application Fees	47,180	7,695	16%
Business licences	660	0	0%
Educational/Instruction related levies		24,633	
Group registration		269	
Local Service Tax	11,660	48,488	416%
Miscellaneous	6,400	0	0%
Registration of Businesses	495	0	0%
Market/Gate Charges	16,590	3,457	21%
<b>2a. Discretionary Government Transfers</b>	<b>1,715,764</b>	<b>826,892</b>	<b>48%</b>
District Equalisation Grant	52,397	26,198	50%
Urban Unconditional Grant - Non Wage	70,574	35,287	50%
Transfer of Urban Unconditional Grant - Wage	127,390	70,709	56%
District Unconditional Grant - Non Wage	318,446	159,223	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	52,841	39%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Transfer of District Unconditional Grant - Wage	986,340	478,134	48%
<b>2b. Conditional Government Transfers</b>	<b>11,067,894</b>	<b>5,057,571</b>	<b>46%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	398,000	132,667	33%
Pension for Teachers	116,166	51,656	44%
Pension and Gratuity for Local Governments	299,506	0	0%
Conditional Grant to Secondary Salaries	872,143	432,115	50%
Conditional transfers to Special Grant for PWDs	19,545	9,772	50%
Conditional transfers to School Inspection Grant	22,679	11,340	50%
Conditional transfers to Production and Marketing	97,819	48,909	50%
Conditional transfers to DSC Operational Costs	23,395	11,698	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Primary Salaries	4,063,504	2,079,793	51%
Conditional Grant to SFG	612,451	280,116	46%
Conditional Grant to Tertiary Salaries	190,654	82,648	43%
Conditional Grant to Urban Water	10,000	5,000	50%
Conditional Grant to Secondary Education	424,584	141,528	33%
Conditional Grant to Women Youth and Disability Grant	9,361	4,681	50%
Roads Rehabilitation Grant	708,738	295,756	42%
Conditional transfer for Rural Water	579,711	265,142	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	22,782	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284	27,524	24%
Conditional Grant to Community Devt Assistants Non Wage	2,600	1,300	50%
Conditional Grant to PHC Salaries	1,237,688	718,751	58%
Conditional Grant to Agric. Ext Salaries	114,613	29,199	25%
Conditional Grant to PHC- Non wage	156,003	78,001	50%
Conditional Grant to PHC - development	312,280	142,827	46%
Conditional Grant to PAF monitoring	60,276	30,138	50%
Conditional Grant to Primary Education	428,798	127,454	30%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	10,263	5,132	50%
Sanitation and Hygiene	93,979	0	0%
Conditional Grant to NGO Hospitals	15,168	7,584	50%
<b>2c. Other Government Transfers</b>	<b>824,112</b>	<b>294,585</b>	<b>36%</b>
Youth Livelihood Programme (YLP)-MoGLSD	204,711	4,607	2%
Uganda Road Fund	569,901	257,422	45%
SALW (Ministry of Internal Affairs)		6,560	
PLE Supervision (MoES)		7,900	
National Women Secretariat	3,500	0	0%
MoH (PHC??)		10,104	
MGLSD/UNFPA GBV Project	20,000	7,992	40%
CAIP2	26,000	0	0%
<b>3. Local Development Grant</b>	<b>672,830</b>	<b>307,731</b>	<b>46%</b>
LGMSD (Former LGDP)	672,830	307,731	46%
<b>4. Donor Funding</b>	<b>490,000</b>	<b>164,312</b>	<b>34%</b>
GAVI FUND	20,000	65,646	328%
AIDS Support Programme (UAC)		30,000	
FAO		4,986	
GIZ (Energy Project)		5,000	
NTD		10,591	
PACE (MoH)		970	
SDS	200,000	0	0%
UNICEF	10,000	0	0%
WHO/GLOBAL FUND	250,000	47,119	19%
AMREF	10,000	0	0%
<b>Total Revenues</b>	<b>14,878,585</b>	<b>6,761,105</b>	<b>45%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally Raised Revenue registered a performance of 102% of the annual plan but was mainly from Local Service Tax deductions, Contributions by primary schools towards co-curricular activities and internal exams. Application fees realized was for bid application although the amount was modest due to low response to bidding opportunities in the district. Business registration and market gate fees realized modest amounts. Poor local revenue performance is attributed to late tax payer mobilization, registration and assessment due to inadequate facilitation for local revenue mobilization. There was also poor harvest during the quarter thereby affecting market gate collections.

**(ii) Cummulative Performance for Central Government Transfers**

Cumulative Conditional and Discretionary Government Transfers were received at 52% and 48% respectively and these were sufficient for for the quarter's target of 25%. Uganda Road Fund registered 45%, PLE Supervision registered 0.1%, PHC 40%, CAIP 0%, UNFPA/GBV Project 40%. No reason was are availed for non receipt of these grants. LGMSD Grant receipt was 46%, of which the 4% could be attributed to the share for Dokolo Town Council.

**(iii) Cummulative Performance for Donor Funding**

Donor grants were mainly received in Health Department for Anti Malaria Campaigns. Cumulative amount realized was 19% and this was below the anticipated 25% target for the quarter. The only contribution was from WHO/Global Fund.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	694,776	406,355	58%	173,694	200,520	115%
Conditional Grant to PAF monitoring	38,949	19,424	50%	9,737	9,712	100%
Locally Raised Revenues	24,051	41,719	173%	6,013	23,078	384%
Other Transfers from Central Government		6,560		0	0	
Multi-Sectoral Transfers to LLGs	197,733	88,146	45%	49,433	39,368	80%
District Unconditional Grant - Non Wage	84,149	58,075	69%	21,037	32,437	154%
Transfer of District Unconditional Grant - Wage	349,894	192,432	55%	87,473	95,925	110%
<i>Development Revenues</i>	543,443	237,168	44%	135,861	142,820	105%
LGMSD (Former LGDP)	398,778	173,322	43%	99,694	96,123	96%
Multi-Sectoral Transfers to LLGs	144,665	63,846	44%	36,166	46,697	129%
<b>Total Revenues</b>	<b>1,238,219</b>	<b>643,523</b>	<b>52%</b>	<b>309,555</b>	<b>343,340</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	694,776	406,321	58%	173,696	206,144	119%
Wage	393,517	217,339	55%	98,928	107,351	109%
Non Wage	301,259	188,982	63%	74,768	98,793	132%
<i>Development Expenditure</i>	543,443	96,302	18%	135,858	61,856	46%
Domestic Development	543,443	96,302	18%	135,858	61,856	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,238,219</b>	<b>502,623</b>	<b>41%</b>	<b>309,554</b>	<b>268,000</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		140,866	26%			
Domestic Development		140,866	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,900</b>	<b>11%</b>			

In the quarter the Department realized 115% and 105% of its approved Recurrent and development revenues respectively and this constituted 52% of the overall annual budget estimates. 111% receipt was realised towards planned activities in the quarter. Locally raised revenue, District Non Wage and District - wage registered a tremendous receipt of 384%, 154% and 110% this was basically to cater for payments of outstanding debts accruing from previous years and salaries for the new recruited staff. But in all, most receipt were above 80%.

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

The unspent balance in the account is for capital development which contract awards has taken place and signing of the contract agreement is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	161	124
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	2
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>1,238,219</b>	<b>502,623</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,238,219</b>	<b>502,623</b>

Salary paid to staff in Administration department promptly; Payrolls and Payslips were printed and distributed for the months of October - December 2015; Quarterly Support supervision and mentoring was conducted in the 10 LLGs of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino. Contracts awarded to the contractors

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	221,120	133,478	60%	55,280	68,204	123%
Conditional Grant to PAF monitoring	5,229	5,814	111%	1,307	2,457	188%
Locally Raised Revenues	19,437	16,336	84%	4,859	8,581	177%
Multi-Sectoral Transfers to LLGs	10,797	10,771	100%	2,699	5,763	214%
District Unconditional Grant - Non Wage	38,546	20,964	54%	9,637	12,010	125%
Transfer of District Unconditional Grant - Wage	147,112	79,593	54%	36,778	39,393	107%
<b>Total Revenues</b>	<b>221,120</b>	<b>133,478</b>	<b>60%</b>	<b>55,280</b>	<b>68,204</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,120	133,048	60%	55,280	67,774	123%
Wage	157,909	90,365	57%	39,477	45,156	114%
Non Wage	63,212	42,684	68%	15,803	22,619	143%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>221,120</b>	<b>133,048</b>	<b>60%</b>	<b>55,280</b>	<b>67,774</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		430	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>430</b>	<b>0%</b>			

The Department overall Budget for the Financial year 2015/2016 is 221,120,000. Ushs 55,280,000 was planned for Qtr 2. A total of Ushs 68,204,000 was realised. The increased local revenue allocation was to facilitate purchase of additional revenue collection receipts and accounts record books, and fund increased activities of revenue supervision and mobilisation.

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

The unspent Balance on Account is for purchase of revenue receipts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/9/2015	31/12/2015
Value of LG service tax collection	20534000	5133500
Date of Approval of the Annual Workplan to the Council	30/9/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council		10/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/15	31/12/2015
<b>Function Cost (UShs '000)</b>	<b>221,120</b>	<b>133,048</b>
<b>Cost of Workplan (UShs '000):</b>	<b>221,120</b>	<b>133,048</b>



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**Vote: 575** Dokolo District**2015/16 Quarter 2**

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***Workplan 2: Finance***

The Department managed to prepare 3 monthly and 1 Qtrly report ,procure accounts books and revenue receipts.The department also carried out massive revenue mobilisation in all the 10 sub-counties.The Department also continoiously facilitated officers to travel to OAG to clarify on issues in the Management letter 2014/2015.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	886,232	220,125	25%	221,558	86,478	39%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,000	0	0%	750	0	0%
Conditional transfers to DSC Operational Costs	23,395	11,698	50%	5,849	5,849	100%
Conditional transfers to Councillors allowances and E	114,284	27,524	24%	28,571	13,200	46%
Pension for Teachers	116,166	51,656	44%	29,041	0	0%
Pension and Gratuity for Local Governments	299,506	0	0%	74,876	0	0%
Locally Raised Revenues	26,996	4,478	17%	6,749	3,100	46%
Multi-Sectoral Transfers to LLGs	5,428	3,869	71%	1,357	1,934	143%
District Unconditional Grant - Non Wage	58,296	25,930	44%	14,574	12,500	86%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	136,282	52,841	39%	34,070	26,208	77%
Transfer of District Unconditional Grant - Wage	50,422	23,569	47%	12,606	12,157	96%
<b>Total Revenues</b>	<b>886,232</b>	<b>220,125</b>	<b>25%</b>	<b>221,558</b>	<b>86,478</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	886,232	220,084	25%	117,640	88,376	75%
Wage	215,527	84,753	39%	54,164	46,708	86%
Non Wage	670,705	135,332	20%	63,476	41,668	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>886,232</b>	<b>220,084</b>	<b>25%</b>	<b>117,640</b>	<b>88,376</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The Percentage release in the quarter represents 39% of planned amount in the quarter. The items which recorded 0% receipt in the quarter were PAF monitoring, Pension for teachers and Pension & gratuity for Local Government. The reasons for the non receipt could be pensioners to be paid had not been prepared. However, other receipts were also below average; Local revenue 46% and Exgratia 46% and this because exgratia allowances are always paid in the last quarter of the financial year, But generally, most receipts were above 70%. The amount received was spent and a balance of Shs. 40,000= remained for bank charges.

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

The unspent amount of Shs. 40,000= is for Bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	24
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	16	3
No. of LG PAC reports discussed by Council	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>886,232</b>	<b>220,084</b>
<b>Cost of Workplan (UShs '000):</b>	<b>886,232</b>	<b>220,084</b>

Awards of contract done, Committee meeting conducted, Monitoring by Executive Committee done, Ex com meetings conducted, direct procurement done, DSC meeting minutes produced and recruitment of new staff conducted by the commission. Internal Audit reports reviewed by PAC. 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries, Utility bills paid,

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	207,615	70,878	34%	51,904	45,309	87%
Conditional Grant to Agric. Ext Salaries	114,613	29,199	25%	28,653	23,756	83%
Conditional transfers to Production and Marketing	27,806	13,903	50%	6,952	6,952	100%
Locally Raised Revenues	2,159	0	0%	540	0	0%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	61,036	26,776	44%	15,259	14,101	92%
<i>Development Revenues</i>	70,012	39,992	57%	17,503	17,503	100%
Conditional transfers to Production and Marketing	70,012	35,006	50%	17,503	17,503	100%
Donor Funding		4,986		0	0	
<b>Total Revenues</b>	<b>277,627</b>	<b>110,870</b>	<b>40%</b>	<b>69,407</b>	<b>62,812</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	207,615	70,477	34%	51,904	44,948	87%
Wage	175,649	55,975	32%	43,912	37,897	86%
Non Wage	31,965	14,503	45%	7,991	7,051	88%
<i>Development Expenditure</i>	70,012	24,311	35%	17,504	15,761	90%
Domestic Development	70,012	21,042	30%	17,504	12,492	71%
Donor Development	0	3,269		0	3,269	
<b>Total Expenditure</b>	<b>277,627</b>	<b>94,788</b>	<b>34%</b>	<b>69,407</b>	<b>60,709</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		401	0%			
<i>Development Balances</i>		15,681	22%			
Domestic Development		13,964	20%			
Donor Development		1,717				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,082</b>	<b>6%</b>			

The department registered improvement in revenue outturns during the quarter, with the receipt of 90% of the planned revenue during the quarter. The total revenue stood at 62,812,000 Ugshs representing 90% of the planned revenue while Expenditure for the Department stood at 60,385,000 Ug Shs representing 87%. The bigger percentage of the revenue is Wage Component.

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

Delay in the procurement processes especially for PMG Development component.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	4	17
No. of functional Sub County Farmer Forums		11
No. of farmers accessing advisory services		43890
No. of farmer advisory demonstration workshops		21
No. of farmers receiving Agriculture inputs		43890
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)		4
No. of livestock vaccinated	32000	26850
No of livestock by types using dips constructed		24884
No. of livestock by type undertaken in the slaughter slabs		3450
No. of fish ponds constructed and maintained	2	2
Quantity of fish harvested		19
No. of tsetse traps deployed and maintained	200	150
No of plant clinics/mini laboratories constructed		2
No of plant clinics/mini laboratories constructed (PRDP)	1	2
No. of cattle dips constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>277,627</b>	<b>94,788</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council		6
No of businesses inspected for compliance to the law		92
No of businesses issued with trade licenses		46
No of awareness radio shows participated in		6
No of businesses assisted in business registration process		92
No. of enterprises linked to UNBS for product quality and standards		8
No. of producers or producer groups linked to market internationally through UEPPB		2
No. of market information reports disseminated		20
No of cooperative groups supervised		32
No. of cooperative groups mobilised for registration		6
No. of cooperatives assisted in registration		6
No. of tourism promotion activities mainstreamed in district development plans		12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7
No. and name of new tourism sites identified		4
No. of opportunities identified for industrial development		1
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		52
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in		6
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>277,627</b>	<b>94,788</b>

Pest, Vector and disease control, Regulations, Quality Assurances, Technical backstopping, Block treatment spraying against trypanosomiasis, Vaccinations, Establishment of Plant Clinics, Fisheries Regulations, Preparation and submission of quarterly reports, Procurement of office equipments and monitoring of Government Programmes in the Department, Support Supervision, Establishment of Adaptive Research Trials and general Administration of the Department and monitoring of FAO activities.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,444,194	824,147	57%	361,048	414,703	115%
Conditional Grant to PHC Salaries	1,237,688	718,751	58%	309,422	356,953	115%
Conditional Grant to PHC- Non wage	156,003	78,001	50%	39,001	39,001	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		10,104		0	10,104	
Multi-Sectoral Transfers to LLGs	31,174	8,706	28%	7,794	4,353	56%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
<i>Development Revenues</i>	896,259	297,153	33%	224,065	118,985	53%
Conditional Grant to PHC - development	312,280	142,827	46%	78,070	80,371	103%
Sanitation and Hygiene	93,979	0	0%	23,495	0	0%
Donor Funding	490,000	154,326	31%	122,500	38,614	32%
<b>Total Revenues</b>	<b>2,340,453</b>	<b>1,121,299</b>	<b>48%</b>	<b>585,113</b>	<b>533,688</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,444,194	812,218	56%	361,048	402,774	112%
Wage	1,268,863	727,457	57%	317,216	361,306	114%
Non Wage	175,331	84,761	48%	43,833	41,468	95%
<i>Development Expenditure</i>	896,259	176,590	20%	224,065	81,611	36%
Domestic Development	406,259	57,455	14%	101,565	42,756	42%
Donor Development	490,000	119,135	24%	122,500	38,855	32%
<b>Total Expenditure</b>	<b>2,340,453</b>	<b>988,807</b>	<b>42%</b>	<b>585,113</b>	<b>484,385</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,929	1%			
<i>Development Balances</i>		120,563	13%			
Domestic Development		85,372	21%			
Donor Development		35,191	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,492</b>	<b>6%</b>			

The department received of its approved annual estimate 91% of quarter's projection, of which 115% was recurrent and 53% was development revenues respectively. Locally raised revenue was not realized due to competing priorities in Administration and Finance departments. Excess receipt of PHC salaries was attributed to newly recruited staff who accessed the payroll during the first quarter. Actual expenditure during the quarter was 82%. The unspent funds were development funds standing at 6%

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

All balances are domestic development funds whose contractors have signed contracts agreements with the district.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses constructed (PRDP)	3	4
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS		104927787
Value of health supplies and medicines delivered to health facilities by NMS		20000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of outpatients that visited the NGO Basic health facilities	4000	2599
Number of inpatients that visited the NGO Basic health facilities	20	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	40
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	426
Number of trained health workers in health centers	130	155
No.of trained health related training sessions held.	120	75
Number of outpatients that visited the Govt. health facilities.	160000	81051
Number of inpatients that visited the Govt. health facilities.	12000	4456
No. and proportion of deliveries conducted in the Govt. health facilities	2800	2181
%age of approved posts filled with qualified health workers	90	91
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6000	3447
<b>Function Cost (UShs '000)</b>	<b>2,340,453</b>	<b>988,807</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,340,453</b>	<b>988,807</b>

Wiring of Dokolo HC IV fully completed. Fencing of Kangai HC III also fully completed. Contracts agreements for all projects have been signed and works will start this month.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,491,749	3,090,215	48%	1,622,937	1,346,029	83%
Conditional Grant to Tertiary Salaries	190,654	82,648	43%	47,663	41,371	87%
Conditional Grant to Primary Salaries	4,063,504	2,079,793	51%	1,015,876	1,040,034	102%
Conditional Grant to Secondary Salaries	872,143	432,115	50%	218,036	214,929	99%
Conditional Grant to Primary Education	428,798	127,454	30%	107,199	0	0%
Conditional Grant to Secondary Education	424,584	141,528	33%	106,146	0	0%
Conditional transfers to School Inspection Grant	22,679	11,340	50%	5,670	5,670	100%
Conditional Transfers for Non Wage Technical & Farn	398,000	132,667	33%	99,500	0	0%
Locally Raised Revenues	5,399	46,082	854%	1,350	22,198	1645%
Other Transfers from Central Government		7,900		0	7,900	
District Unconditional Grant - Non Wage	6,033	3,000	50%	1,508	1,508	100%
Transfer of District Unconditional Grant - Wage	79,954	25,689	32%	19,988	12,419	62%
<i>Development Revenues</i>	625,274	292,939	47%	156,318	157,626	101%
Conditional Grant to SFG	612,451	280,116	46%	153,113	157,626	103%
LGMSD (Former LGDP)	12,823	12,823	100%	3,206	0	0%
<b>Total Revenues</b>	<b>7,117,022</b>	<b>3,383,153</b>	<b>48%</b>	<b>1,779,256</b>	<b>1,503,654</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,491,748	3,089,527	48%	1,622,937	1,345,341	83%
Wage	5,206,255	2,620,197	50%	1,301,563	1,308,706	101%
Non Wage	1,285,493	469,331	37%	321,373	36,635	11%
<i>Development Expenditure</i>	625,274	69,948	11%	156,319	25,901	17%
Domestic Development	625,274	69,948	11%	156,319	25,901	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,117,022</b>	<b>3,159,476</b>	<b>44%</b>	<b>1,779,255</b>	<b>1,371,243</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		687	0%			
<i>Development Balances</i>		222,990	36%			
Domestic Development		222,990	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223,678</b>	<b>3%</b>			

The department planned for Ugx1,503,654 in Q2, out of this, a total cumulative receipt was at 85% with conditional grant to primary school salaries at 102%, the percentage raise was realized following the recent recruitment of primary school teachers. There was however 0 receipt of conditional grants to Primary, secondary and Tertiary schools conditional grant to secondary school salaries at 99%. Most of revenue receipts were as expected. The highest receipt for the Quarter was however Locally raised Revenue at 16450% this happened because of contributions from primary schools for support towards co-curricular activities and internal examinations. Generally most revenue receipts were satisfactory although slightly below the desired 25% mark cumulatively.

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

Construction activities not yet started are attributed to delay in procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	764	730
No. of qualified primary teachers	760	40
No. of School management committees trained (PRDP)	60	0
No. of pupils enrolled in UPE	46521	46521
No. of student drop-outs	58	15
No. of Students passing in grade one	67	67
No. of pupils sitting PLE	3250	3250
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	08	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	05	0
No. of teacher houses constructed	02	0
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	72	0
No. of primary schools receiving furniture (PRDP)	162	0
<b>Function Cost (US\$ '000)</b>	<b>4,965,489</b>	<b>2,277,195</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	3500	3500
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,445,205</b>	<b>573,642</b>

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	823	200
<b>Function Cost (US\$ '000)</b>	<b>588,654</b>	<b>215,314</b>

**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	126	60
No. of secondary schools inspected in quarter	6	6
No. of tertiary institutions inspected in quarter	3	6
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>114,074</b>	<b>93,324</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>3,600</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,117,022</b>	<b>3,159,476</b>

3 classrooms construction and payment completed at Hassa Memorial P/S in Agwata S/C, 60 Primary Schools were inspected and monitored; 3-monthly salaries for primary, secondary & tertiary teachers; and staff of Education department paid for the months of July, August and September.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	659,170	289,513	44%	201,446	269,924	134%
Roads Rehabilitation Grant	25,600	10,036	39%	6,400	4,986	78%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	569,901	257,422	45%	179,129	257,422	144%
Multi-Sectoral Transfers to LLGs	5,691	3,870	68%	1,423	1,935	136%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	53,818	18,185	34%	13,455	5,581	41%
<i>Development Revenues</i>	834,201	336,972	40%	208,550	174,067	83%
Roads Rehabilitation Grant	683,138	285,720	42%	170,784	145,372	85%
LGMSD (Former LGDP)	72,667	25,054	34%	18,167	15,596	86%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Equalisation Grant	52,397	26,198	50%	13,099	13,099	100%
<b>Total Revenues</b>	<b>1,493,372</b>	<b>626,485</b>	<b>42%</b>	<b>409,997</b>	<b>443,990</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	659,170	162,615	25%	201,505	143,883	71%
Wage	59,509	14,539	24%	14,936	0	0%
Non Wage	599,661	148,076	25%	186,569	143,883	77%
<i>Development Expenditure</i>	834,201	107,278	13%	208,492	750	0%
Domestic Development	834,201	107,278	13%	208,492	750	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,493,372</b>	<b>269,893</b>	<b>18%</b>	<b>409,997</b>	<b>144,633</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		126,898	19%			
<i>Development Balances</i>		229,694	28%			
Domestic Development		229,694	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>356,592</b>	<b>24%</b>			

The department is expected to use an approved estimate of UGX1,493,372,000 during the FY 2015/16 and Ugx168,492,000 was released in first quarter and 443,991,000 this second quarter, representing 29.7%. The receipt also formed 108.3% of the quarter's revenue projection and was due to balance of quarter one. Of the funds received, 23.6% was used for maintenance of the district roads under mechanised routine maintenance, operation of works office and repair of roads maintenance equipment. This is 9.7% of the annual plan. There were also no receipts from Locally Raised revenue due to Competing priorities under Administration and Council departments. Excess receipt on Transfers to LLGs was due to under budgeted salary for the Assistant Engineering Officer in Dokolo Town Council.

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

Delay in procurement process delayed the start dates for implementation of the projects under works department. Most of the projects planned under the department have contracts being signed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 575** Dokolo District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	60	60
Length in Km of District roads routinely maintained	78	6
Length in Km of District roads maintained.	4	0
Length in Km. of rural roads constructed	12	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,348,938</b>	<b>268,913</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>144,433</b>	<b>980</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,493,372</b>	<b>269,893</b>

1) Installation of 2 culverts lines on Bata-Adwoki and Batta-Akwanga roads. 2) Opening of Awelo - Batta swamp 3) 1km low cost sealing of Acandyang-Oturorao road. 4) Spot gravelling of 2.5 kms on Batta - Aminbutu road. 5) Spot rehabilitation of Abuli - Amodo 6kms. The above are new projects for this F/Y whose contracts are being signed.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,766	20,219	42%	11,942	10,047	84%
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%
Multi-Sectoral Transfers to LLGs	5,574	3,933	71%	1,393	1,966	141%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,033	11,286	40%	7,008	5,581	80%
<i>Development Revenues</i>	579,711	265,142	46%	144,928	149,199	103%
Conditional transfer for Rural Water	579,711	265,142	46%	144,928	149,199	103%
<b>Total Revenues</b>	<b>627,477</b>	<b>285,360</b>	<b>45%</b>	<b>156,869</b>	<b>159,246</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,766	17,002	36%	11,942	7,518	63%
Wage	33,606	12,002	36%	8,402	5,018	60%
Non Wage	14,160	5,000	35%	3,540	2,500	71%
<i>Development Expenditure</i>	579,711	43,636	8%	144,928	15,431	11%
Domestic Development	579,711	43,636	8%	144,928	15,431	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>627,477</b>	<b>60,638</b>	<b>10%</b>	<b>156,869</b>	<b>22,949</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,217	7%			
<i>Development Balances</i>		221,506	38%			
Domestic Development		221,506	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224,722</b>	<b>36%</b>			

The Department has cumulatively received 46% of the annual approved budget. This is 102% of the planned amount. Out of annual approved budget, 10% has been spent and 15% has been spent from the quarterly release.

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

Major expenditure areas (Hardware activities) are still under procurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
% of rural water point sources functional (Shallow Wells )	70	20
No. of water and Sanitation promotional events undertaken	16	8
No. of water user committees formed.	15	4
No. Of Water User Committee members trained	15	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	3
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>611,904</b>	<b>53,672</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	25000	12500
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>15,574</b>	<b>6,966</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>627,477</b>	<b>60,638</b>

Purchase office stationeries, vehicle servicing, fuel for mobilization and coordination was supplied, Coordination committee meetings, extension staff training held, electricity connected to district office, water bill paid, Environmental screening done, Water quality monitoring conducted on 10 suspected water points, Establishment of water and sanitation committee done at 15 sites.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,891	52,921	50%	26,723	26,507	99%
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%
Multi-Sectoral Transfers to LLGs	11,082	6,566	59%	2,770	3,283	118%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	46,085	22,573	49%	11,521	11,333	98%
<i>Development Revenues</i>		5,000		0	0	
Donor Funding		5,000		0	0	
<b>Total Revenues</b>	<b>106,891</b>	<b>57,921</b>	<b>54%</b>	<b>26,723</b>	<b>26,507</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,891	49,186	46%	26,723	22,952	86%
Wage	57,167	29,046	51%	14,292	14,523	102%
Non Wage	49,724	20,140	41%	12,431	8,429	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,891</b>	<b>49,186</b>	<b>46%</b>	<b>26,723</b>	<b>22,952</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,735	3%			
<i>Development Balances</i>		5,000				
Domestic Development		0				
Donor Development		5,000				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,735</b>	<b>8%</b>			

Most departmental revenues in the quarter were received reflecting 99% of anticipated revenue which was near expected level. Actual revenue performance based on quarter's release was at 99%; and expenditure based on quarter's release was 86%

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

The unspent balance of 8,735,000= reflecting 8% were in respect to: GIZ fund of 5,000,000= pending receipt of guidelines to spend on energy mainstreaming; PRDP sh. 3,643,000= pending purchase of laptop computer; and 93,000= balance on Wage Recurrent.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	1
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	6	4
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring (PRDP)	11	6
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
<b>Function Cost (UShs '000)</b>	106,891	<b>49,186</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,891</b>	<b>49,186</b>

The expenditure were used to achieve the following outputs: Q2 Report produced; 5 staff salaries paid; 3 Ha of trees maintained; 3 LECs sensitised in Okwalongwen, Dokolo and Amwoma Sub Counties; 1 Town Board(Bata) visited for physical planning.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	403,078	100,978	25%	100,769	47,850	47%
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	4,681	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	228,211	12,599	6%	57,053	2,996	5%
Multi-Sectoral Transfers to LLGs	14,022	8,087	58%	3,506	4,048	115%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	114,915	58,407	51%	28,729	29,863	104%
<i>Development Revenues</i>	28,711	21,686	76%	7,178	10,500	146%
LGMSD (Former LGDP)	28,711	21,686	76%	7,178	10,500	146%
<b>Total Revenues</b>	<b>431,788</b>	<b>122,664</b>	<b>28%</b>	<b>107,947</b>	<b>58,350</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	403,078	98,943	25%	100,769	49,765	49%
Wage	128,938	66,493	52%	32,234	33,911	105%
Non Wage	274,140	32,450	12%	68,535	15,854	23%
<i>Development Expenditure</i>	28,711	19,990	70%	7,178	9,370	131%
Domestic Development	28,711	19,990	70%	7,178	9,370	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>431,788</b>	<b>118,933</b>	<b>28%</b>	<b>107,947</b>	<b>59,135</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,035	1%			
<i>Development Balances</i>		1,696	6%			
Domestic Development		1,696	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,731</b>	<b>1%</b>			

During the quarter we received 54% of planned revenue and we had unspent balance of 3,7 million. generally most of the conditional grants were received in full however there was a challenge in local revenue due to reallocation done. Under the Youth Livelihood Programme we received 6% of revenue which was mainly to be used in facilitating the process of generation of YLP subprojects. The bulk of the funds are expected when the 23 sub projects approved by DTPC are funded by the Ministry of Gender.

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

Approval for PWD groups delayed by the district grant committee, purchase of white canes in the procurement process. The outstanding activities are expected to be completed within this quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	2
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	31	0
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>431,788</b>	<b>118,933</b>
<b>Cost of Workplan (UShs '000):</b>	<b>431,788</b>	<b>118,933</b>

Under adult learning instructors were facilitated with their quarterly allowances, 11CDOs from lower local government and 03 staffs from higher local government were facilitated to conduct support supervision and monitoring, three groups of PWD of first quarter supported under social rehabilitation, district council meeting for disability and women held, grant committee meeting vetted groups, PWD IGA monitoring done, reports submitted to the ministry of gender, beneficiary for special grants assessed. Some two CDD subprojects in Okwalongwen and Okwongodul were also supported.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,236	31,299	43%	18,309	15,935	87%
Conditional Grant to PAF monitoring	11,498	4,500	39%	2,875	2,500	87%
Locally Raised Revenues	5,399	1,000	19%	1,350	1,000	74%
District Unconditional Grant - Non Wage	29,148	12,502	43%	7,287	5,787	79%
Transfer of District Unconditional Grant - Wage	27,191	13,297	49%	6,798	6,648	98%
<i>Development Revenues</i>	15,186	11,000	72%	3,797	4,250	112%
LGMSD (Former LGDP)	15,186	11,000	72%	3,797	4,250	112%
<b>Total Revenues</b>	<b>88,423</b>	<b>42,299</b>	<b>48%</b>	<b>22,106</b>	<b>20,185</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,236	31,299	43%	18,309	15,935	87%
Wage	27,191	13,297	49%	6,798	6,648	98%
Non Wage	46,045	18,002	39%	11,512	9,287	81%
<i>Development Expenditure</i>	15,186	11,000	72%	3,797	6,750	178%
Domestic Development	15,186	11,000	72%	3,797	6,750	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,423</b>	<b>42,299</b>	<b>48%</b>	<b>22,106</b>	<b>22,685</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative receipts by end of second quarter was 48% of which recurrent revenues was 74% while development was 26%. Least receipt was Locally Raised Revenue, due to many competing priorities in Administration and Finance departments. The rest of the receipts were moderate though slightly below the anticipated target of 50%. Over receipt in Development grant (LGMSD) was attributed to co-funding in first quarter as well as allocation for procurement of laptop for population office, that had to be done in first quarter and not third quarter as had been planned. All receipts were spent by end of the quarter.

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

All receipts were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	88,423	42,299
<b>Cost of Workplan (UShs '000):</b>	<b>88,423</b>	<b>42,299</b>

-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM.

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**Vote: 575** Dokolo District

**2015/16 Quarter 2**

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***Workplan 10: Planning***

-2 Technical Supervision and 2 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16.

-Draft District Development Plan II produced and approved by Council

-2 quarterly LGMSD reports were prepared and submitted to MoLG

-2 Quarterly PRDP reports were produced and submitted to

OPM

-District Internal Assessment report 2015

conducted and report disseminated to DTPC and DEC.

-First Quarter Budget Desk meeting was conducted and minutes disseminated to DTPC

-2 Quarterly staff wage bill performance report

produced.

-6 DTPC meetings were conducted, minutes

produced and action points implemented.

-2 Quarterly

Technical Monitoring of LGMSD activities was conducted in all the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, Adok, Kangai, Okwongodul, Dokolo, Batta, Okwalongwen and Dokolo TC. Report was

produced.

-Submission for recruitment of Senior Planner

was done and interviews conducted.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,961	13,927	28%	12,490	6,863	55%
Conditional Grant to PAF monitoring	1,600	400	25%	400	400	100%
Locally Raised Revenues	5,399	400	7%	1,350	400	30%
District Unconditional Grant - Non Wage	15,082	6,801	45%	3,771	3,070	81%
Transfer of District Unconditional Grant - Wage	27,880	6,326	23%	6,970	2,992	43%
<b>Total Revenues</b>	<b>49,961</b>	<b>13,927</b>	<b>28%</b>	<b>12,490</b>	<b>6,863</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,961	13,926	28%	12,490	6,892	55%
Wage	27,880	6,326	23%	6,970	2,992	43%
Non Wage	22,081	7,600	34%	5,520	3,900	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,961</b>	<b>13,926</b>	<b>28%</b>	<b>12,490</b>	<b>6,892</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Only 67% of the quarter's revenue target was realized, with 30% in locally raised revenue and PAG grant. Small receipts was a result of re-allocations to Administration, Finance and Council departments towards crucial cross-cutting requirements e.g. limited source of local revenue sources and payment of Council and Committee meetings. Low receipt of UCG-Wage is due to the gap in the position of District Internal Auditor that was still unfilled by end of quarter. All receipts were spent.

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

All funds released to the department were fully spent as planned and required.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/1/2015
<i>Function Cost (UShs '000)</i>	49,961	13,926
<b>Cost of Workplan (UShs '000):</b>	<b>49,961</b>	<b>13,926</b>

A Quarterly internal audit inspection was done for all district departments, 6 LLGs reviewed and report distributed; 1 departmental staff salary paid for 3 months (October-December 2015); and Second quarter budget performance report produced.

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**Vote: 575** Dokolo District

**2015/16 Quarter 2**

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**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	Reports of the activities of the department produced, Legal issues of the District handled.
<i>Allowances</i>		12,511
<i>Medical expenses (To employees)</i>		2,400
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Hire of Venue (chairs, projector, etc)</i>		2,350
<i>Bank Charges and other Bank related costs</i>		120
<i>Postage and Courier</i>		370
<i>Electricity</i>		1,300
<i>Water</i>		350
<i>Consultancy Services- Short term</i>		14,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,751	34,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,751</b>	<b>34,129</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	- salary paid to staff in the quarter- - payslips printed and distributed to all staff
<i>General Staff Salaries</i>		95,925
<i>Printing, Stationery, Photocopying and Binding</i>		3,644
<i>Wage Rec't:</i>	88,023	95,925
<i>Non Wage Rec't:</i>	2,526	3,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90,549</b>	<b>99,569</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	40 (36 a pointed distret and LLGs enhanced in planning/budgeting (OBT), 40 apointed and elected and members of the community from both distret and LLGs enhanced in public administartion & management, compliance to established laws/procedures, effective management of council & committee bussiness. . Hods trained in Performance management of staff, Mentoring of	84 (- Orrientation of Heads of department and LLG staff on OBT - Induction of newly recruited staff)
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**Vote: 575** Dokolo District**2015/16 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)
<b>1a. Administration</b>		
	LLG staff conducted)	
Availability and implementation of LG capacity building policy and plan	Yes (District wide)	NO (NA)
Non Standard Outputs:	Nil	NA
<i>Staff Training</i>		9,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,163	9,517
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,163</b>	<b>9,517</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	<b>1</b> (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	<b>1</b> (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		580
<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>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maintained	Internet services to Administration department at the District Hedquarters connected. District website maintained
<i>Subscriptions</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>
<b>Output: Office Support services</b>		

**Vote: 575** Dokolo District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained and administration offices cleaned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		1,479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,479</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Departmental vehicles, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	1 (- Departmental vehicles serviced - Monitoring conducted and reports produced)
No. of monitoring reports generated	0	1 (Monitoring conducted and reports produced)
Non Standard Outputs:	Nil	NA
<i>Fuel, Lubricants and Oils</i>		8,758
<i>Maintenance - Vehicles</i>		6,970
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		570
<i>Maintenance – Other</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	16,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>16,968</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)
No. of monitoring reports generated	1 (-4 reports compiled and produced)	1 (- One reports compiled and produced)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		3,100



**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

*Wage Rec't:*

*Non Wage Rec't:* 7,712 7,700

*Domestic Dev't:*

*Donor Dev't:*

**Total** 7,712 **7,700**

**Output: Records Management**

Non Standard Outputs:

**District records maintained**

**- Staff records maintained in the quarter**

*Books, Periodicals & Newspapers* 200

*Computer supplies and Information Technology (IT)* 400

*Printing, Stationery, Photocopying and Binding* 820

*Small Office Equipment* 160

*Wage Rec't:*

*Non Wage Rec't:* 1,500 1,580

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,500 **1,580**

**Output: Information collection and management**

Non Standard Outputs:

**-District Website Maintained/updated throughout the year  
-District information disseminated**

**-District Website Maintained/updated throughout the year  
-District information disseminated**

*Books, Periodicals & Newspapers* 500

*Wage Rec't:*

*Non Wage Rec't:* 250 500

*Domestic Dev't:*

*Donor Dev't:*

**Total** 250 **500**

**Output: Procurement Services**

Non Standard Outputs:

**-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement**

**-Contracts awarded to contractors.  
- Minutes of the contracts committee produced and submitted to relevant stakeholders**

*Allowances* 950

*Advertising and Public Relations* 2,800

*Wage Rec't:*

*Non Wage Rec't:* 1,750 3,750

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,750</b>	<b>3,750</b>
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**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	(Contraction of production block till roofing level completed and Adeknino Subcounty Headquarters constructed)	1 (- Construction of production paid for.)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (Construction of Production & Marketing and Natural Resources block at District Quarters. Payment funded from LGMSDP funds.)
Non Standard Outputs:	Nil	NA
<i>Other Structures</i>		5,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,500	5,642
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,500</b>	<b>5,642</b>

**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	31/12/15 (3 Monthly and quarter 2 financial reports prepared, review and approval of revenue enhancement plan,quarter 2 OBT report and 3 months wages for staff paid.)	31/12/2015 (Monthly & Qtrly financial reports prepared.Qtr 2 OBT report prepared and staff wages for Oct,Nov & Dec paid.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Commissions and related charges</i>		800
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		500
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		39,393
<i>Allowances</i>		2,000
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		937
<i>Maintenance - Civil</i>		300
<i>Wage Rec't:</i>	36,778	39,393
<i>Non Wage Rec't:</i>	8,342	11,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,119</b>	<b>50,629</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	5133500 (-Register of LST payers updated with new cases. -LST shared with the LLGs where tax payers reside)	5133500 (Revenue collection points tendered out, Monitoring and supervision of revenue collection and mgt done; Lst from traditional staff & Teachers shared with LLGs.)
Non Standard Outputs:	Increased local revenue collection by 2%	Increased local revenue not realised due to Elinon rains and political interference.
<i>Allowances</i>		2,625
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	4,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>4,625</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	10/4/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	31/12/15 (Draft annual workplans and Budget prepared. -Budget framework paper prepared.)	31/12/2015 (Budget Conference held, Draft annual workplans & BUDGET prepared and Budget framework paper produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0

**Vote: 575** Dokolo District**2015/16 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)
<b>2. Finance</b>		
<i>Workshops and Seminars</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,899	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,899</b>	<b>2,600</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	-Q2 Expenditure statements produced.	Qtr 2 expenditure statements produced..
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/15 (3 Monthly and Quarter 2 financial statements produced.)	31/12/2015 (3 monthly & Qtr 2 financial statements produced)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		387
<i>Bank Charges and other Bank related costs</i>		260
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	3,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,687</b>	<b>3,157</b>

**Additional information required by the sector on quarterly Performance**

The department lacks major logistics for operations such as office equipment (computers, photocopier, filing cabinets) and also means of transport such as a car which could be used to carry out a number of department activities effectively(eg revenue mobi

**3. Statutory Bodies**

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work
<i>General Staff Salaries</i>		38,708
<i>Allowances</i>		17,200
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		490
<i>Bank Charges and other Bank related costs</i>		120
<i>Subscriptions</i>		0
<i>Electricity</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		3,247
<i>Wage Rec't:</i>	46,676	38,708
<i>Non Wage Rec't:</i>	39,845	24,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>86,521</b>	<b>63,545</b>

**Output: LG procurement management services**

Non Standard Outputs:	- Contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both regisatration of providers for F/Y 2015/2016 and award of con	- Contracts awarded to contractors. - Minutes of the contracts committee produced and submitted to relevant stakeholders
<i>Allowances</i>		727
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		171

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,396	898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,396</b>	<b>898</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices.	- DSC meeting held and staff recruited. - Minutes prepared and submitted to various stake holders.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,340
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		88
<i>Welfare and Entertainment</i>		658
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		490
<i>Electricity</i>		106
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	5,849	4,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,980</b>	<b>9,322</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	10 (Land application received)
No. of Land board meetings	0 ( Land board minutes availed and reports submitted to relevant authority.)	1 (Land board meeting held and minute produced and reports submitted to relevant authority.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,832
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		163

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,968	2,315
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,968</b>	<b>2,315</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	0 (NA)
No. of Auditor Generals queries reviewed per LG	25 (- Munes of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	1 (Internal Audit report discussed and report prepared and submission made to relevant authorities)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,046</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 3 Minutes of the executive committee availed - 1 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,756	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,756</b>	<b>0</b>

**Output: Standing Committees Services**

**Vote: 575** Dokolo District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	- Committee meeting held and reports produced. - Reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders
Allowances		5,300
Welfare and Entertainment		450
Wage Rec't:		
Non Wage Rec't:	6,936	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,936</b>	<b>5,750</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****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 extention	Second quarterly progress reports prepared and submitted submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention
General Staff Salaries		37,897
Contract Staff Salaries (Incl. Casuals, Temporary)		1,400
Allowances		1,250
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		227
Other Utilities- (fuel, gas, firewood, charcoal)		2,193
Wage Rec't:	43,912	37,897
Non Wage Rec't:	2,741	1,801
Domestic Dev't:		
Donor Dev't:		3,269
<b>Total</b>	<b>46,654</b>	<b>42,967</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)
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**Vote: 575** Dokolo District**2015/16 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,500</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	2108 (NA)
No of livestock by types using dips constructed	0	10000 (NA)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	12166 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured
<i>Allowances</i>		2,000
<i>Medical and Agricultural supplies</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,500</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	10 (Training Fish handlers on safe handling techniques)	9 (Training Fish handlers on safe handling techniques)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		1,000
<i>Medical and Agricultural supplies</i>		2,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>	3,750	2,792
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>3,792</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Kangai, 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.
<i>Allowances</i>		750
<i>Medical and Agricultural supplies</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>	1,250	1,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.
<i>Other Structures</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>1,500</b>

**Output: Other Capital**

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.
<i>Other Structures</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	2,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>2,400</b>

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)	2 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)
Non Standard Outputs:	Pest Vector control	Pest Vector control

**Vote: 575** Dokolo District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Other Structures</i>		2,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,056	2,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,056</b>	<b>2,050</b>

**Additional information required by the sector on quarterly Performance**

Copy of reports submitted to MAAIF

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

Non Standard Outputs:	<b>1 Quarterly support supervision done</b> <b>Quarterly advocacy meetings held</b> <b>Health workers attended workshops/trainings</b> <b>Salaries paid monthly</b> <b>Train VHTs</b>	<b>One support supervision done</b> <b>25 advocacy meetings held</b> <b>86 Health workers attended workshops/trainings</b> <b>Salaries of 202 H/Ws paid monthly</b> <b>200 VHTs Trained</b>
<i>Small Office Equipment</i>		330
<i>Bank Charges and other Bank related costs</i>		69
<i>Telecommunications</i>		255
<i>Electricity</i>		300
<i>Travel inland</i>		689
<i>Fuel, Lubricants and Oils</i>		14,359
<i>Maintenance - Civil</i>		200
<i>Maintenance - Vehicles</i>		1,798
<i>General Staff Salaries</i>		361,306
<i>Allowances</i>		12,858
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		4,750
<i>Staff Training</i>		51,485
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Wage Rec't:</i>	309,422	361,306
<i>Non Wage Rec't:</i>	14,690	9,633
<i>Domestic Dev't:</i>	23,496	38,614
<i>Donor Dev't:</i>	122,500	38,855

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>470,108</b>	<b>448,408</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	1532 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	0 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Amuda HC II)	24 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Amuda HC II)	290 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	one 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
<b>Total</b>	<b>3,792</b>	<b>3,792</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	700 (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)	1109 (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)
% 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)	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)

**Vote: 575** Dokolo District**2015/16 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)
<b>5. Health</b>		
%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)	91 (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)
Number of outpatients that visited the Govt. health facilities.	4000 (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)	38993 (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)
No.of trained health related training sessions held.	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)	40 (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)
Number of trained health workers in health centers	130 (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)	155 (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)

**Vote: 575** Dokolo District**2015/16 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	1500 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1690 (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)
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)	2139 (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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		28,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,351	28,043
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,351</b>	<b>28,043</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000)	2 (Variation for Wiring of Dokolo HC IV Variation for Fencing of Kangai HC III)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,083	4,142
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,083</b>	<b>4,142</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

We need policy statement on how to fill the gaps created by abolishment of Nursing Assistant positions in the Country. Provide uniforms for new recruited health staff.

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	41 (The teachers are distributed to schools that are understaffed.)	40 (Trained teachers recruited and distributed to schools that are understaffed.)
No. of teachers paid salaries	764 (salaries paid to 764 teachers in 60 primary schools in the district)	730 (730 primary school teachers in government aided schools paid salaries for 3 months in Dokolo District..)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,040,034
<i>Wage Rec't:</i>	1,015,874	1,040,034
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,015,874</b>	<b>1,040,034</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	15 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	0 (No training of SMC done as their terms of service for had expired. However, training provided to head teachers on performance improvement and examination setting and management.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	11,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>11,500</b>

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

No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (UPE grant for 46,521 pupils distributed to the 60 gov't aided primary schools)
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	15 (15 PLE candidates dropped out of school before PLE)
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)

**Vote: 575** Dokolo District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,200	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>107,200</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (N/A)	1 (3 classromm block and 1 office block constructed and handed over to management at Hassa Memorial Primary School.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Other Structures</i>		14,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,578	14,401
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,578</b>	<b>14,401</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	123 (salaries for 123 secondary teachers paid.)	123 (salaries for 123 secondary teachers paid.)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		214,929
<i>Wage Rec't:</i>	218,036	214,929
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>218,036</b>	<b>214,929</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		



**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	3500 (3500 students in secondary schools receive USE capitation grants)	3500 (USE capitation grants received for 3500 students in gov't aided secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,146	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>106,146</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	29 (29 Technical School Instructors and support staff receive salaries.)	29 (Salaries paid to 29 Technical school instructors)
No. of students in tertiary education	400 (400 sitting for the certificate courses in various disciplines)	200 (200 students admitted fro certificate courses in Dokolo Technical school)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		41,371
<i>Wage Rec't:</i>	47,664	41,371
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,664</b>	<b>41,371</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical Institutes</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>99,500</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 575** Dokolo District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:	32 inspection sessions carried out and 30 schools monitored.	32 inspection sessions carried out and 30 schools monitored.
<i>General Staff Salaries</i>		12,372
<i>Allowances</i>		9,813
<i>Welfare and Entertainment</i>		4,971
<i>Printing, Stationery, Photocopying and Binding</i>		10,883
<i>Small Office Equipment</i>		2,540
<i>Bank Charges and other Bank related costs</i>		22
<i>Fuel, Lubricants and Oils</i>		7,144
<i>Maintenance - Vehicles</i>		1,263
<i>Wage Rec't:</i>	19,990	12,372
<i>Non Wage Rec't:</i>	2,858	36,635
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,848</b>	<b>49,007</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	6 (Follow up inspection carried out in the six secondary schools.)	6 (6 secondary school inspection follow up done)
No. of inspection reports provided to Council	3 (3 Inspection Reports were submitted to Council)	3 (3 inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	3 (Follow up inspection carried out in the 03 secondary schools.)	6 (6 secondary school inspection follow up done)
No. of primary schools inspected in quarter	60 (60 private schools were discovered and proprietors addressed.)	60 (60 private schools were discovered and proprietors addressed.)
Non Standard Outputs:	57 proprietors of private schools addressed.	57 proprietors of private schools addressed.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,669	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,669</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Road gangs trained, laptop computer purchased, internet subscription for operation of the district roads office done for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, submission of quarterly reports to M	Road gangs trained, internet subscription done, contract staff salaries paid, compound maintenance done.
<i>Small Office Equipment</i>		1,130
<i>Subscriptions</i>		400
<i>Telecommunications</i>		230
<i>Information and communications technology (ICT)</i>		1,050
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		5,478
<i>Medical expenses (To employees)</i>		400
<i>Workshops and Seminars</i>		3,158
<i>Staff Training</i>		2,253
<i>Books, Periodicals &amp; Newspapers</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		1,588
<i>Travel abroad</i>		1,575
<i>Fuel, Lubricants and Oils</i>		2,840
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,673
<i>Wage Rec't:</i>	13,513	0
<i>Non Wage Rec't:</i>	18,088	22,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,601</b>	<b>22,615</b>

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

Non Standard Outputs:	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district to be done, selection and formation of Infrastructure Management Committees and training to be done in Kangai	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done
<i>Allowances</i>		2,000
<i>Staff Training</i>		560

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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)
<b>7a. Roads and Engineering</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	7,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,000</b>	<b>7,860</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	60 (60 km Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund in the sub counties of Okwalongwen, Adok, Kangai, Batta, Agwata, Adeknino, Dokolo, Amwoma, Kwera and Okwongongdul)	60 (60 km Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund in the sub counties of Okwalongwen, Adok, Kangai, Batta, Agwata, Adeknino, Dokolo, Amwoma, Kwera and Okwongongdul being done.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		48,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,872	48,872
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,872</b>	<b>48,872</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	12 (12Km of district roads maintained using routine mechanised and routine manual maintenance.)	6 (24 kms of roads being worked on. The roads are Adagnyeko-Abakuli road (11 kms) and Amonoloco-Amunamun road (14.5 kms).)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	No non Standard Output planned	N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		46,775
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,743	46,775
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>89,743</b>	<b>46,775</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		

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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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads maintained.	3 (3Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened)	0 (Not started)
Lengths in km of community access roads maintained	0 (No plan)	0 (N/A)
No. of Bridges Repaired	0 (No plan)	0 (N/A)
Non Standard Outputs:	No non Standard Output planned	N/A
<i>Other Capital grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,184	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,184</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	No plan	One digital camera procured
<i>Machinery and equipment</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,600	750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,600</b>	<b>750</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men , Purchase of Tools and other road equipment for road gangs .	Grader serviced and maintained, 2 motorcycles serviced and repaired, service van serviced and repaired, facilitation for operators and field men done, supervision also done.
<i>Machinery and equipment</i>		16,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,417	16,781
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,417</b>	<b>16,781</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (No plan)	0 (N/A)

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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)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads constructed	3 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Regorego-Abat-Amwoma road, PRDP opening of Awelo-Bata swamp done)	0 (Procurement process is still on going and signing of contracts is due.)
Non Standard Outputs:	No Non Standard Output	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,050	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>124,050</b>	<b>0</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Maintenance of 2 Office vehicles using the impress from URF	Two office vehicles maintained
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>980</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Salaries for 4 staff paid, 3 Support supervision conducted in 10 sub counties and Water office blocked maintained once	Effective service delivery to the communities of Dokolo
<i>General Staff Salaries</i>		5,018
<i>Allowances</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>	7,008	5,018
<i>Non Wage Rec't:</i>	1,040	0

**Vote: 575** Dokolo District**2015/16 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)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,048</b>	<b>8,018</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (No plan)
No. of water points tested for quality	10 (Testing and monitoring of 10 suspected water points conducted in 4Kwera,4 Adok and 3Okwongodul)	10 (Testing and monitoring of 10 suspected water points conducted in 4 Kwera,4 Adok and 2 kwongodul)
No. of supervision visits during and after construction	1 (4 drilling projects and 3 rehabilitation sites supervised from thr following villages,Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila,)	0 (No activity conducted within the Quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and sanitation coordination committee meeting held at District HQ)	1 ( District water and sanitation coordination committee meeting held at District HQ)
No. of sources tested for water quality	0 (No plan)	0 (No plan)
Non Standard Outputs:	No Non Standard Output	N/A
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,200	2,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,200</b>	<b>2,200</b>

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

% of rural water point sources functional (Shallow Wells )	20 (Re-establishment of water user committee conducted in 20 water points hence functionality and ownership improved in Adeknino, Kangai,Kwera)	20 (Committees reactivated from Adeknino, Kangai and Kwera)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (No plan)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (No plan)	0 (No plan)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		625

**Vote: 575** Dokolo District**2015/16 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	1,375
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>1,375</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	4 (4 Water source committees members Established in the following villages Opwoanyira Bata modern SS, Abarlela A Apala, Arwotnyap.)	4 (For proper operation and maintenace system 4 Water source committees members were Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)
No. Of Water User Committee members trained	4 (4 Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages of Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap.)	4 ( Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages of Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Subcounty Advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Dokolo, Amwoma and Okwalongwen)	3 (Subcounty Advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Dokolo, Amwoma and Okwalongwen)
No. of water and Sanitation promotional events undertaken	4 (4 Communities sensitized about good water hygiene and better sanitation in the villages of Abarlela A, Onywalacut, Ollii Farm Obete memorial, Ocila, Arwotnyap)	4 (Awareness about the water projects created as a result of sensitization of communities on critical requirements in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,256
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	5,406
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>5,406</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		



**Vote: 575** Dokolo District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	1 Community sensitized and trained on basic sanitation and hygiene practices in Kangai Town Board during sanitation week promotion.	1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM
<i>Allowances</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,450	1,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>1,450</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	1 quarterly report, BFP and form B produced timely.	1 Quarterly report, BFP produced in time
<i>Machinery and equipment</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
<b>Total</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Public Document kept under safe custody for references at water office.	Not achieve in the Quarter
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,075	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,075</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 (2 Deep Boreholes rehabilitated in the following locations of Alenga P/S, Adwila P/S)	0 (Not achieved procurement in progress)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Opwoanyira Bata modern SS, Arwotnyap.)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,503	0
Donor Dev't:		0
<b>Total</b>	<b>91,503</b>	<b>0</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water production and treatment**

No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Volume of water produced	6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)
Non Standard Outputs:	N/A	N/A
Allowances		412
Maintenance - Civil		475
Wage Rec't:		
Non Wage Rec't:	887	887
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>887</b>	<b>887</b>

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (No plan)	0 (Maintenance of piped water facilities within the Town Council. Repairs for water pump and purchase of pipes for water repairs and maintenance.)
Non Standard Outputs:	N/A	N/A
Electricity		500
Maintenance – Other		1,113
Wage Rec't:		
Non Wage Rec't:	1,613	1,613
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,613</b>	<b>1,613</b>

**Additional information required by the sector on quarterly Performance**

None

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

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	<b>1 Quarterly report produced; 5 staff received salaries for 3 months;</b>	<b>Quarter 2 report produced; 5 staff received salaries for 3 months;</b>
<i>General Staff Salaries</i>		14,523
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,521	14,523
<i>Non Wage Rec't:</i>	2,577	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,098</b>	<b>15,373</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Dokolo TC (1 Ha))	0 (Not implemented due to dry season)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 575** Dokolo District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>1,250</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	<b>0 (Not planned due to insufficient fund)</b>	<b>0 (Not planned due to insufficient fund)</b>
No. of community members trained (Men and Women) in forestry management	<b>2 ( Bata Sub Cty (2 members))</b>	<b>2 (Dokolo Sub County (2members))</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Allowances</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>1 ((2) LLGs (Sub Counties) in the district ( Bata, Okwalongwen))</b>	<b>1 ( 3 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma) monitored on forestry activities.)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Allowances</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>1 ( Okwongodul Sub County)</b>	<b>1 (1 Watershed M/C formulated in Agwata Sub County)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Allowances</i>		151

**Vote: 575** Dokolo District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>466</b>	<b>416</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Dokolo Sub County)	1 (WAP formed in Amwoma Sub Counties)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>964</b>	<b>963</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	4 ((3) LLGs + District Hqtrs (Tree planting demos) : Agwata, Adok, Kangai sub counties + District Hqtr)	3 (3 Local Environment Committees (LECs) 3 LLGs in the District trained ( Dokolo, Amwoma, Okwalongwen, sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		720
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		816
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,925	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,925</b>	<b>2,700</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Amwoma, Agwata, Adok Sub Counties)	1 (1 visit made to Bata, Okwalongwen, Dokolo Sub Counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		540
<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>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	1 : [ Kangai RGC ]	1 : [ Bata Town Board ]
<i>Allowances</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Small Office Equipment</i>		130
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		380
<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>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**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**

**Vote: 575** Dokolo District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<b>1 Departmental meetings held</b>  -11 Community outreaches to identify and rank OVCs done.  - 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored  - 1 Support supervision visits conducted to Lower local gover	<b>1 Departmental meetings held</b>  -11 Community outreaches to identify and rank OVCs done.  - 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored  - 1 Support supervision visits conducted to Lower local gover
<i>General Staff Salaries</i>		29,863
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Bank Charges and other Bank related costs</i>		12
<i>Electricity</i>		100
<i>Fuel, Lubricants and Oils</i>		590
<i>Wage Rec't:</i>	28,729	29,863
<i>Non Wage Rec't:</i>	1,690	1,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,419</b>	<b>31,140</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>2 groups of PWD supported with IGA grant.</b>  <b>2 Groups of PWD monitored to determinie their capacity to manage the IGA grant support.</b>  -Submission of quarterly report to Ministry of Gender,Labour and Social Development done.	<b>2 Groups of PWD monitored to access their progress,achievements and challenges and make remedial plans</b>  <b>Submission of quarterly report to Ministry of Gender,Labour and Social Development done.</b> - <b>Supported three groups of PWDs with IGA and these groups</b>
<i>Allowances</i>		727
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		6
<i>Agricultural Supplies</i>		3,900
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,886	4,983
<i>Domestic Dev't:</i>		0

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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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,886</b>	<b>4,983</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (Funding of 1 CDD subprojct in Amwoma Monitoring of CDD subprojects Submission of Quarterly report to the MOLG)	2 (Funding of 2 CDD subprojctes in Okwalongwen and Okwongodulsubcounties. Monitoring of CDD subprojects Submission of Quarterly report to the MOLG)
Non Standard Outputs:	Nusaf 2 vehicle maintained and repaired -Office equipment procured.	N/A.
<i>Allowances</i>		1,205
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		10
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	928	1,870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>928</b>	<b>1,870</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances)	2500 (82 FAL instructors paid motivation qaurtly allowances A Learning center supported with a blackboard 17 learning centers received chalks FAL learning and center functionality monitored Motor cycle serviced)
Non Standard Outputs:	FAL co-ordinator`s computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.	FAL co-ordinator`s computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced
<i>Fuel, Lubricants and Oils</i>		80
<i>Maintenance – Other</i>		150
<i>Allowances</i>		1,890
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,566	2,573
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>2,573</b>



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US\$ Thousand

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

Non Standard Outputs:	Supporting 3 women groups approved by the District Women Council with funds for IGA activities.	Held 1 GBV coordination meeting Held mentorship of Male Action Groups from Okwongodul and Agwata Sub County Participated in the crowning of 16 Days of activism against GBV on the 10th dec, 2016 Collected GBV incidence data and uploaded onto the NGBVD
Allowances		1,989
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		896
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		35
Wage Rec't:		
Non Wage Rec't:	5,875	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,875</b>	<b>3,000</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	8 (Funding of 8 successful Youth groups out of the approved 31.  Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.  Submission of Q1 report to the Ministry of Gender)	0 (Appraisal and approval of 23 YLP subprojects worth 193 million done by DTTC in quarter two. Monitoring of groups that benefited from YLP by Focal person and selected DTTC members.)
Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Enforcement of repayment of YLP beneficiaries who were funded last financial year.
Allowances		1,173
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		50
Fuel, Lubricants and Oils		638
Wage Rec't:		
Non Wage Rec't:	51,178	1,861
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,178</b>	<b>1,861</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	1 (2nd Quarter Youth Council meeting held. Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development 2 Youth groups to be supported with footballs for games and sports)	1 (One monitoring exercise contacted by the YLP Focal person and technical staff in the district.)
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	HIV/AIDS mainstreamed in Youth activities
<i>Allowances</i>		623
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>723</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 ( National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote. District Disability Council meeting for 2nd quarter held)	1 ( the Day of Disabled Persons celebrated and funded from the Disability Council vote. District Disability Council meeting for 2nd quarter held)
Non Standard Outputs:	Maintenance of computer for CDO in charges disability held	Vetting and approval of the 3 groups to benefit from the Disability Council conditional grant done.
<i>Allowances</i>		623
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>468</b>	<b>723</b>

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

No. of women councils supported	1 (2nd quarter District Women Council meeting held Submission of report of Women Council to Ministry of Gender for 1st quarter)	1 (1 District women council meeting held Gender Q2 activity report submitted to MGLSD)
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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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	District Women Council Investment Club formed and account opened in DFCU Bank	Savings to the District Women Council investment account made worth 70,000/=
Allowances		552
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		37
Fuel, Lubricants and Oils		20
Wage Rec't:		
Non Wage Rec't:	936	714
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>936</b>	<b>714</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1 approved CDD subproject supported with funds from Community Driven Development account.	2 approved CDD subprojects in Okwalongwen and Okwongodul were supported in this quarter.
Transfers to other govt. units		7,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	6,250	7,500
Donor Dev't:	0	0
<b>Total</b>	<b>6,250</b>	<b>7,500</b>

**Additional information required by the sector on quarterly Performance**

Under salary, the 71% reflected is as a result of acting allowance given to the officer. The department faced a number of challenges ranging from transport means, political interferences, demand for allowances which all affected the implementation of plan.

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

Non Standard Outputs:	-Senior Planner recruited. -1 quarterly technical backstopping to LLGs conducted. -1 quarterly LGMSD reports produced and submitted to MoLG. -District Internal Assessment report 2015 disseminated - Quarterly Budget D	-Senior Planner recruited. -1 quarterly technical backstopping to LLGs conducted. -Second quarter LGMSD report produced and submitted to MoLG. -District Internal Assessment report 2015 disseminated - Quarterly staff
General Staff Salaries		6,648

**Vote: 575** Dokolo District**2015/16 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)
<b>10. Planning</b>		
Allowances		2,118
Computer supplies and Information Technology (IT)		370
Printing, Stationery, Photocopying and Binding		200
Maintenance - Vehicles		4,159
Maintenance – Other		0
Wage Rec't:	6,798	6,648
Non Wage Rec't:	7,649	6,847
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,446</b>	<b>13,495</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>0 (Submissions-No cost)</b>	<b>0 (Submission, shortlisting and interviews conducted.)</b>
No of Minutes of TPC meetings	<b>3 (-3 DTTPC meetings held and minutes produced at district headquarters.)</b>	<b>3 (-DTTPC meetings held and minutes produced at district headquarters.)</b>
No of minutes of Council meetings with relevant resolutions	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>300</b>

**Output: Development Planning**

Non Standard Outputs:	<b>-1 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced</b>	<b>-1 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -1 quarterly LGMSD reports prepared and</b>
Allowances		1,450
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		1,150
Bank Charges and other Bank related costs		150

**Vote: 575** Dokolo District**2015/16 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)
<b>10. Planning</b>		
Fuel, Lubricants and Oils		1,640
Wage Rec't:		
Non Wage Rec't:	1,875	2,140
Domestic Dev't:	2,421	4,750
Donor Dev't:		
<b>Total</b>	<b>4,296</b>	<b>6,890</b>

**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		753
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		847
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	1,376	2,000
Donor Dev't:		
<b>Total</b>	<b>2,126</b>	<b>2,000</b>

**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:	-3 months wages for Internal Audit staff paid. -Internal Audit office retooled.	3 months wages for the only One Internal Audit staff paid.  Internal Audit Office retooled.
General Staff Salaries		2,992
Allowances		450
Medical expenses (To employees)		700
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		400
Subscriptions		200

**Vote: 575** Dokolo District**2015/16 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)
<b>11. Internal Audit</b>		
Telecommunications		60
Travel inland		790
Fuel, Lubricants and Oils		500
Wage Rec't:	6,970	2,992
Non Wage Rec't:	3,958	3,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,928</b>	<b>6,892</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	28/01/2015 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)	15/1/2015 (1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)
No. of Internal Department Audits	1 (-1 field visit to the LLGs made and 1 audit report produced.)	1 (1 field visit to the LLGs was made and 1 investigative visit made and two reports written respectively. Funded by non-wage recurrent revenue allocation.)
Non Standard Outputs:	N/A	NA
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,562	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,562</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department actually requires more funding due to increasingly challenging activities faced by the department within the district.

Wage Rec't:	1,907,044	1,945,479
Non Wage Rec't:	404,143	404,143
Domestic Dev't:	128,609	128,609
Donor Dev't:		
<b>Total</b>	<b>2,520,355</b>	<b>2,520,355</b>

# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	Reports of the activities of the department produced, Legal issues of the District handled.	0	overspending is due to unpaid legal matters in the previous years among others
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*Expenditure*

211103 Allowances	23,098	28,475	123.3%
213001 Medical expenses (To employees)	3,000	2,400	80.0%
213002 Incapacity, death benefits and funeral expenses	2,000	400	20.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	3,258	81.5%
221014 Bank Charges and other Bank related costs	500	178	35.6%
222002 Postage and Courier	500	370	74.0%
223005 Electricity	2,000	1,400	70.0%
223006 Water	1,000	350	35.0%
225001 Consultancy Services- Short term	17,000	19,328	113.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	53,198	56,159	105.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>53,198</b>	<b>56,159</b>	<b>105.6%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	- salary paid to staff in the quarter- - payslips printed and distributed to all staff	0	over spending in wage bill is due to new recruited staff accessing the payroll in the quarter
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*Expenditure*

211101 General Staff Salaries	349,894	192,431	55.0%
221011 Printing, Stationery, Photocopying and Binding	10,104	6,144	60.8%
<i>Wage Rec't:</i>	349,894	192,431	55.0%
<i>Non Wage Rec't:</i>	10,104	6,144	60.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>359,998</b>	<b>198,575</b>	<b>55.2%</b>

#### Output: Capacity Building for HLG

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)	124 (- Capacity need assessment done and report produced for management to take - Orientation of Heads of department and LLG staff on OnBT - Induction of newly recruited staff)	77.02	None
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Availability and implementation of LG capacity building policy and plan	(NA)	NO (NA)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

221003 Staff Training	<b>44,654</b>	11,860	26.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>44,654</b>	11,860	26.6%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>44,654</b>	<b>11,860</b>	<b>26.6%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	2 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	50.00	Expenditure on this vote was as per planned
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Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
211103 Allowances	<b>1,500</b>	795	53.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50	10.0%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	955	47.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	1,800	45.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,800</b>	<b>45.0%</b>	

**Output: Public Information Dissemination**



**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maintained	Internet services to Administration department at the District Hedquarters connected. District website maintained	0	None
<i>Expenditure</i>				
221017 Subscriptions	<b>1,000</b>	790	79.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 79.0%	
<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%	
<b>Total</b>	<b>1,000</b>	<b>Total 790</b>	<b>Total 79.0%</b>	

**Output: Office Support services**

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained and administration offices cleaned	0	Compound attendants lacking hence difficult to always maintain the compound
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,500</b>	1,160	77.3%	
224004 Cleaning and Sanitation	<b>2,500</b>	1,479	59.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 2,639	<i>Non Wage Rec't:</i> 66.0%	
<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%	
<b>Total</b>	<b>4,000</b>	<b>Total 2,639</b>	<b>Total 66.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Departmental vehicales, motorcycles, generator serciced, tyres procured, reports for monitoring prepared)	2 (- Departmental vehicles serviced - Monitoring conducted and reports produced)	50.00	Cost of spare parts and fuel fluctuates substantially and this affects planned capacity of the department
No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	2 (Monitoring conducted and reports produced)	50.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	<b>15,000</b>	18,230	121.5%	
228002 Maintenance - Vehicles	<b>13,000</b>	12,873	99.0%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	930	93.0%	
228004 Maintenance – Other	<b>1,000</b>	904	90.4%	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	32,937	<i>Non Wage Rec't:</i>	109.8%
<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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>32,937</b>	<b>Total</b>	<b>109.8%</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed..)	2 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	50.00	Expenditure on this vote was as per plan
No. of monitoring reports generated	4 (-4 reports compiled and produced)	2 (Two reports compiled and produced)	50.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

211103 Allowances	<b>10,000</b>	7,198	72.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,848</b>	1,950	33.3%
227004 Fuel, Lubricants and Oils	<b>14,998</b>	6,253	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,846</b>	<i>Non Wage Rec't:</i>	15,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,846</b>	<b>Total</b>	<b>15,400</b>
			<b>49.9%</b>

**Output: Records Management**

Non Standard Outputs:	District records maintained	- Staff records maintained in the quarter	0	Over expenditure in the votes due to new the recruitment of new staff in the quarter
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>500</b>	200	40.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,297	57.4%
221012 Small Office Equipment	<b>500</b>	160	32.0%

# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,427	<i>Non Wage Rec't:</i>	57.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,427</b>	<b>Total</b>	<b>57.1%</b>

#### Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	-District Website Maintained/updated throughout the year -District information disseminated	0	None
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#### Expenditure

221007 Books, Periodicals & Newspapers	<b>1,000</b>	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- consolidated procurement workplan prepared - Register of of provider have been updated - Awarder contract for revenue collection - Approval of direct procurement of laptops for education and planning units -Advet for invitation to bids done - Cont	0	There is need to carry out induction of new memebrs, there is lack referece books for new members.
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#### Expenditure

211103 Allowances	<b>1,500</b>	950	63.3%		
221001 Advertising and Public Relations	<b>5,000</b>	5,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	5,950	<i>Non Wage Rec't:</i>	85.0%
<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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,950</b>	<b>Total</b>	<b>85.0%</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of administrative buildings constructed	2 (- Construction of production block till roofing level completed.)	1 (- Construction of production paid for.)	50.00	NA
No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)	0 (NA)	.00	
Non Standard Outputs:	N/A	NA		

#### Expenditure

312104 Other Structures	<b>354,124</b>	11,642	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>354,124</b>	11,642	3.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>354,124</b>	<b>11,642</b>	<b>3.3%</b>

### 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	30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPED.Wages for all Finance staff for the year paid.)	31/12/2015 (Monthly & Qtrly financial reports prepared.Qtr 2 OBT report prepared and staff wages for Oct,Nov & Dec paid.)	#Error	N/A
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Non Standard Outputs: N/A

#### Expenditure

221001 Advertising and Public Relations	<b>500</b>	100	20.0%
221002 Workshops and Seminars	<b>2,000</b>	1,621	81.1%
221003 Staff Training	<b>2,000</b>	1,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	300	60.0%
221006 Commissions and related charges	<b>1,000</b>	800	80.0%

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221008 Computer supplies and Information Technology (IT)	6,000	5,600	93.3%	
221009 Welfare and Entertainment	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,240	80.0%	
221012 Small Office Equipment	500	350	70.0%	
221014 Bank Charges and other Bank related costs	500	58	11.6%	
221017 Subscriptions	1,000	500	50.0%	
222001 Telecommunications	500	300	60.0%	
211101 General Staff Salaries	147,112	79,594	54.1%	
211103 Allowances	5,000	4,000	80.0%	
223005 Electricity	1,000	400	40.0%	
227004 Fuel, Lubricants and Oils	2,000	1,660	83.0%	
228001 Maintenance - Civil	566	300	53.0%	
<i>Wage Rec't:</i>	<b>147,112</b>	<i>Wage Rec't:</i> 79,594	<i>Wage Rec't:</i> 54.1%	
<i>Non Wage Rec't:</i>	<b>28,366</b>	<i>Non Wage Rec't:</i> 19,579	<i>Non Wage Rec't:</i> 69.0%	
<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%	
<b>Total</b>	<b>175,478</b>	<b>Total 99,172</b>	<b>Total 56.5%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	0 (N/A)	0	There were unprecedented rains disrupting market activities and transport of produce.
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	5133500 (Revenue collection points tenderd out,Monitoring and supervision of revenue collection and mgt done;Lst from ttraditional staff & Teachers shared.with LLGs.)	25.00	
Non Standard Outputs:	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.	Increased local revenue not realised due to Elinon rains and political interfeence.		

*Expenditure*

211103 Allowances	7,500	5,425	72.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%	
227004 Fuel, Lubricants and Oils	1,000	475	47.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,500</b>	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 71.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,500</b>	<b>Total 8,900</b>	<b>Total 71.2%</b>	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council () 10/4/2015 (N/A) 0 N/A

Date of Approval of the Annual Workplan to the Council 30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.) 31/12/2015 (Budget Conference held, Draft annual workplans & BUDGET prepared and Budget framework paper produced.) #Error

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>3,598</b>	1,640	45.6%
221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	855	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,598</b>	4,495	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,598</b>	<b>4,495</b>	<b>59.2%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: -Expenditure statements produced. 2 Qtrly reports produced. 0 N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,000</b>	<b>50.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/9/15 (4 Quarterly financial statements produced. Draft final accounts for F/Y 2014/15 produced.) 31/12/2015 (3 monthly & Qtr 2 financial statements produced) #Error N/A

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>2,748</b>	1,196	43.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	4,367	97.0%
221012 Small Office Equipment	<b>500</b>	387	77.4%

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221014 Bank Charges and other Bank related costs	<b>800</b>	260	32.5%	
227004 Fuel, Lubricants and Oils	<b>2,200</b>	1,500	68.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,748</b>	<i>Non Wage Rec't:</i> 7,710	<i>Non Wage Rec't:</i> 71.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,748</b>	<b>Total 7,710</b>	<b>Total 71.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	- Minutes of the council meeting availed	- Minutes of the council meeting availed	0	The reference law books were not procured in the quarter.
	- reports on resolutions of council submitted to relevant stakeholders.	- reports on resolutions of council submitted to relevant stakeholders.		
	- Reference books distributed to councillors for reference work	- Reference books distributed to councillors for reference work		

*Expenditure*

221101 General Staff Salaries	<b>185,576</b>	76,753	41.4%
221103 Allowances	<b>114,613</b>	38,015	33.2%
213001 Medical expenses (To employees)	<b>1,500</b>	382	25.5%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	500	16.7%
221009 Welfare and Entertainment	<b>2,000</b>	430	21.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,817	60.6%
221012 Small Office Equipment	<b>1,000</b>	690	69.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	179	29.8%
221017 Subscriptions	<b>2,285</b>	200	8.8%
223005 Electricity	<b>400</b>	100	25.0%
227001 Travel inland	<b>1,980</b>	600	30.3%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	6,025	50.2%
228001 Maintenance - Civil	<b>1,000</b>	115	11.5%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>15,000</b>	4,847	32.3%	
Wage Rec't:	<b>185,576</b>	Wage Rec't: 76,753	Wage Rec't: 41.4%	
Non Wage Rec't:	<b>159,380</b>	Non Wage Rec't: 53,900	Non Wage Rec't: 33.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>344,956</b>	<b>Total 130,652</b>	<b>Total 37.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved.	- consolidated procurement workplan prepared - Register of providers have been updated - Awarder contract for revenue collection - Approval of direct procurement of laptops for education and planning units - Advert for invitation to bids done - Cont	0	There is need to carry out induction of new members, there is lack reference books for new members.
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*Expenditure*

211103 Allowances	<b>3,516</b>	1,629	46.3%	
221009 Welfare and Entertainment	<b>350</b>	30	8.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	221	55.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,589</b>	Non Wage Rec't: 1,880	Non Wage Rec't: 33.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,589</b>	<b>Total 1,880</b>	<b>Total 33.6%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. - Pension and Gratuity for retired Teachers and LG staff processed	- DSC meeting held and staff recruited. - Minutes prepared and submitted to various stakeholders.	0	Some members of the committee still lacking
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	4,500	18.4%	
211103 Allowances	<b>10,105</b>	7,370	72.9%	



**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212103 Pension for Teachers	<b>116,166</b>	51,656	44.5%	
221001 Advertising and Public Relations	<b>7,000</b>	1,000	14.3%	
221007 Books, Periodicals & Newspapers	<b>600</b>	254	42.3%	
221009 Welfare and Entertainment	<b>950</b>	1,068	112.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>590</b>	140	23.7%	
221012 Small Office Equipment	<b>1,400</b>	696	49.7%	
223005 Electricity	<b>200</b>	106	53.0%	
Wage Rec't:	<b>24,523</b>	Wage Rec't: 4,500	Wage Rec't: 18.4%	
Non Wage Rec't:	<b>440,195</b>	Non Wage Rec't: 62,290	Non Wage Rec't: 14.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>464,718</b>	<b>Total 66,790</b>	<b>Total 14.4%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	24 (- Land applications reviewed)	40.00	There is need to orrient the new committee members
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No. of Land board meetings	12 (- Land board minutes availed and reports submitted to relevant authority.)	1 (Land board meeting held and minute produced and reports submitted to relevant authority.)	8.33	
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Non Standard Outputs:	NA	NA		
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*Expenditure*

211103 Allowances	<b>4,768</b>	2,618	54.9%	
221008 Computer supplies and Information Technology (IT)	<b>300</b>	140	46.7%	
221009 Welfare and Entertainment	<b>500</b>	180	36.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	163	40.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,873</b>	Non Wage Rec't: 3,101	Non Wage Rec't: 39.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,873</b>	<b>Total 3,101</b>	<b>Total 39.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (- PAC reports discussed by Council)	0 (NA)	.00	Relevant books for reference lacking
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No. of Auditor Generals queries reviewed per LG	16 (- Munte of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	3 (Internal Audit report discussed and report prepared and submission made to relevant authorities)	18.75	
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Non Standard Outputs:	NA	NA		
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>12,328</b>	5,340	43.3%	
221008 Computer supplies and Information Technology (IT)	<b>420</b>	280	66.7%	
221009 Welfare and Entertainment	<b>600</b>	350	58.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,105</b>	796	72.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>14,903</b>	<i>Non Wage Rec't:</i> 6,766	<i>Non Wage Rec't:</i> 45.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 14,903</b>	<b>Total 6,766</b>	<b>Total 45.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 6 Minutes of the executive committee availed - 2 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	0	Most excom members are now busy moving out for campaign for re-election hence not full time as expected
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*Expenditure*

211103 Allowances	<b>6,325</b>	945	14.9%	
227004 Fuel, Lubricants and Oils	<b>1,400</b>	700	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,025</b>	<i>Non Wage Rec't:</i> 1,645	<i>Non Wage Rec't:</i> 10.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,025</b>	<b>Total 1,645</b>	<b>Total 10.9%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	- Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	- Committee meeting held and reports produced. - Reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	0	Most committee members are now busy in the field and therefore difficult to mobilise.
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*Expenditure*

211103 Allowances	<b>26,740</b>	5,300	19.8%	
221009 Welfare and Entertainment	<b>1,000</b>	450	45.0%	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,740</b>	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,740</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>20.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Nil

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.	Annual workplan and budget FY 2015/16, First and Second quarter progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension
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*Expenditure*

211101 General Staff Salaries	<b>175,649</b>	55,975	31.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,400	N/A		
211103 Allowances	<b>5,000</b>	2,390	47.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	153	25.5%		
221014 Bank Charges and other Bank related costs	<b>365</b>	636	174.1%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>5,000</b>	3,443	68.9%		
<i>Wage Rec't:</i>	<b>175,649</b>	<i>Wage Rec't:</i>	55,975	<i>Wage Rec't:</i>	31.9%
<i>Non Wage Rec't:</i>	<b>10,965</b>	<i>Non Wage Rec't:</i>	4,753	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	3,269	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>186,615</b>	<b>Total</b>	<b>63,996</b>	<b>Total</b>	<b>34.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	Nil
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
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*Expenditure*

211103 Allowances	<b>6,000</b>	3,000	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	3,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>Total 50.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	3450 (NA)	0	Nil
No. of livestock by types using dips constructed	()	24884 (NA)	0	
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	26850 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	83.91	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured		

*Expenditure*

211103 Allowances	<b>8,000</b>	4,000	50.0%
224001 Medical and Agricultural supplies	<b>10,000</b>	2,500	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	4,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	2,500	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,000</b>	<b>6,500</b>	<b>Total 36.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	19 (Training Fish handlers on safe handling techniques)	0	Nil
No. of fish ponds stocked	()	0 (NA)	0	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	2 ( Fish Ponds in Dokolo sub county desilted and stocked)	2 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	100.00	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.		

*Expenditure*

211103 Allowances	<b>4,000</b>	2,000	50.0%	
224001 Medical and Agricultural supplies	<b>15,000</b>	6,542	43.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i> <b>15,000</b>	<i>Domestic Dev't:</i> 6,542	<i>Domestic Dev't:</i> 43.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 19,000</b>	<b>Total 8,542</b>	<b>Total 45.0%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	150 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma, Dokolo T/C ,Awata, Adeknino, Okwongodul and Kwera)	75.00	Over performance was due to other partners eg COCTU, NLIRI
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	<b>3,000</b>	750	25.0%	
224001 Medical and Agricultural supplies	<b>5,000</b>	2,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i> <b>5,000</b>	<i>Domestic Dev't:</i> 2,500	<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%	
	<b>Total 8,000</b>	<b>Total 3,250</b>	<b>Total 40.6%</b>	

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

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.	0	NA
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*Expenditure*

312104 Other Structures	<b>6,000</b>	3,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>6,000</b>	<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%	
	<b>Total 6,000</b>	<b>Total 3,000</b>	<b>Total 50.0%</b>	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.	0	NA
<i>Expenditure</i>				
312104 Other Structures	<b>9,999</b>	2,400		24.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i> 24.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b> <b>24.0%</b>

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.)	2 (Pest and vector controlled in Agwata Sub-County, Adwoki Parish and Okwongodul subcounty through establishment of plant clinics)	200.00	Nil
Non Standard Outputs:	NA	Pest Vector control		
<i>Expenditure</i>				
312104 Other Structures	<b>8,222</b>	4,100		49.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,100	<i>Domestic Dev't:</i> 49.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>4,100</b>	<b>Total</b> <b>49.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 We over performed due to IRS activities in that quarter.

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly support supervision done -4 Quarterly advocacy meetings held -Health workers attended workshops/trainings -Salaries paid monthly Train VHTs Hold community dialogues	Two support supervision done 36 Advocacy meetings held 146H/Ws attended workshop 202nH/Ws salaries paid monthly 674 VHTs trained
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*Expenditure*

221012 Small Office Equipment	<b>1,500</b>	330	22.0%
221014 Bank Charges and other Bank related costs	<b>900</b>	186	20.7%
222001 Telecommunications	<b>1,500</b>	510	34.0%
223005 Electricity	<b>800</b>	800	100.0%
227001 Travel inland	<b>2,000</b>	689	34.5%
227004 Fuel, Lubricants and Oils	<b>107,500</b>	17,583	16.4%
228001 Maintenance - Civil	<b>2,561</b>	200	7.8%
228002 Maintenance - Vehicles	<b>10,000</b>	5,640	56.4%
211101 General Staff Salaries	<b>1,237,688</b>	723,104	58.4%
211103 Allowances	<b>143,000</b>	16,068	11.2%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	500	16.7%
221002 Workshops and Seminars	<b>116,479</b>	44,725	38.4%
221003 Staff Training	<b>243,500</b>	92,288	37.9%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	595	39.7%
<i>Wage Rec't:</i>	<b>1,237,688</b>	<i>Wage Rec't:</i> 723,104	<i>Wage Rec't:</i> 58.4%
<i>Non Wage Rec't:</i>	<b>58,761</b>	<i>Non Wage Rec't:</i> 22,865	<i>Non Wage Rec't:</i> 38.9%
<i>Domestic Dev't:</i>	<b>93,979</b>	<i>Domestic Dev't:</i> 38,614	<i>Domestic Dev't:</i> 41.1%
<i>Donor Dev't:</i>	<b>490,000</b>	<i>Donor Dev't:</i> 119,135	<i>Donor Dev't:</i> 24.3%
<b>Total</b>	<b>1,880,429</b>	<b>Total</b> 903,717	<b>Total</b> 48.1%

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

Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	2599 (Amuda HC II)	64.98	Prompt release of funds to the health facilities
Number of inpatients that visited the NGO Basic health facilities	20 (Amuda Hc II)	0 (Amuda HC II)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)	40 (Amuda HC II)	40.00	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	426 (Amuda HC II)	213.00	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Two procurements of medicines and health supplies from JMS done.		

*Expenditure*

263204 Transfers to other govt. units	<b>15,168</b>	7,584	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,168</b>	7,584	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,168</b>	<b>7,584</b>	<b>50.0%</b>	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2800 (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)	2181 (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)	77.89	Performance is on track
% 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)	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)	100.00	



**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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)	91 (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)	101.11	
Number of outpatients that visited the Govt. health facilities.	160000 (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)	81051 (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)	50.66	
No.of trained health related training sessions held.	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)	75 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	62.50	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	130 (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)	155 (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)	119.23	
No. of children immunized with Pentavalent vaccine	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3447 (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)	57.45	
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)	4456 (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)	37.13	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>101,402</b>	54,312	53.6%	

# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>101,402</b>	<i>Non Wage Rec't:</i>	54,312	<i>Non Wage Rec't:</i>	53.6%
<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%
<b>Total</b>	<b>101,402</b>	<b>Total</b>	<b>54,312</b>	<b>Total</b>	<b>53.6%</b>

#### 3. Capital Purchases

##### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Under performed due to long procurement procedures. Contracts agreement have just been signed.
No of staff houses constructed	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	4 (Variation for Wiring of Dokolo HC IV Variation for Fencing of Kangai HC III and all are completed.)	133.33	

Non Standard Outputs: N/A N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>64,334</b>	18,841	29.3%
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<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>	<b>64,334</b>	<i>Domestic Dev't:</i>	18,841	<i>Domestic Dev't:</i>	29.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,334</b>	<b>Total</b>	<b>18,841</b>	<b>Total</b>	<b>29.3%</b>

### 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 qualified primary teachers	760 (-40 new primary teachers recruited.)	40 (Trained teachers recruited and distributed to schools that are understaffed.)	5.26	Long procedure in recruitment process.
No. of teachers paid salaries	764 (-12 monthly salaries paid to 760 primary school teachers.)	730 (730 primary school teachers in government aided schools paid salaries for 3 months in Dokolo District..)	95.55	
Non Standard Outputs:	N/A	N/A		

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>4,063,495</b>	2,079,793	51.2%	
<i>Wage Rec't:</i>	<b>4,063,495</b>	<i>Wage Rec't:</i> 2,079,793	<i>Wage Rec't:</i> 51.2%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,063,495</b>	<b>Total 2,079,793</b>	<b>Total 51.2%</b>	

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE; and roles /mandate.)	0 (No training of SMC but training provided to head teachers.)	.00	To be conducted after election of new SMC
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>23,000</b>	11,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>23,000</b>	<i>Domestic Dev't:</i> 11,500	<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%	
<b>Total</b>	<b>23,000</b>	<b>Total 11,500</b>	<b>Total 50.0%</b>	

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

No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (UPE grant for 46,521 pupils distributed to the 60 gov't aided primary schools)	100.00	Late release of the grant and inadequate facilitation to monitor the implementation of UPE grant.
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	15 (5 PLE candidates dropped out of school before PLE)	25.86	
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	100.00	
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>428,798</b>	127,454	29.7%	
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>428,798</b>	<i>Non Wage Rec't:</i>	127,454	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>428,798</b>	<b>Total</b>	<b>127,454</b>	<b>Total</b>	<b>29.7%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	7 (-03 classrooms with coompleted at Atabu P/S. -02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C -02 classrooms completed at Adwala P/S)	0 (Classroom block and office block constructed and handed over to Management at Hassa Memorial Primary School.)	.00	N/A
No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed at Atabu PS)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>0</b>	22,989		N/A	
231007 Other Fixed Assets (Depreciation)	<b>0</b>	21,058		N/A	
312104 Other Structures	<b>82,309</b>	14,401		17.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>82,309</b>	<i>Domestic Dev't:</i>	58,448	<i>Domestic Dev't:</i>	71.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,309</b>	<b>Total</b>	<b>58,448</b>	<b>Total</b>	<b>71.0%</b>

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

No. of teaching and non teaching staff paid	123 (Teaching staff paid salaries in the five secondary schools in the district.)	123 (salaries for 123 secondary teachers paid.)	100.00	Missing names from payroll
No. of students sitting O level	0 (N/A)	0 (N/A)	0	
No. of students passing O level	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>872,143</b>	432,114		49.5%
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>872,143</b>	<i>Wage Rec't:</i>	432,114	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>872,143</b>	<b>Total</b>	<b>432,114</b>	<b>Total</b>	<b>49.5%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	3500 (USE capitation grants received for 3500 students in gov't aided secondary scholls)	100.00	Late release of USE grant
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Non Standard Outputs: N/A

*Expenditure*

263204 Transfers to other govt. units	<b>424,584</b>	141,528	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>424,584</b>	141,528	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>424,584</b>	<b>Total</b>	<b>33.3%</b>

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

No. Of tertiary education Instructors paid salaries	29 (Salary for teaching staff in one tertiary institution paid.)	29 (Salaries paid to 29 Technical school instructors)	100.00	N/A
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No. of students in tertiary education	823 (823 student admitted in Dokolo Technical school)	200 (200 students admitted fro certificate courses in Dokolo Technical school)	24.30
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Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	<b>190,654</b>	82,648	43.3%
<i>Wage Rec't:</i>	<b>190,654</b>	82,648	43.3%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>190,654</b>	<b>Total</b>	<b>43.3%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

No. of tertiary education Instructors paid salaries			0	N/A
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Non Standard Outputs: Transfer of School Capitation Grant to Dokolo Technical School.

*Expenditure*

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

263361 Conditional Transfers for Non Wage Technical Institutes	<b>398,000</b>	132,667	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>398,000</b>	Non Wage Rec't: 132,667	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>398,000</b>	<b>Total 132,667</b>	<b>Total 33.3%</b>	

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

Non Standard Outputs:	6 staff in education department paid salaries, stationery, allowances, fuel and office management provided.	32 inspection sessions carried out and 30 schools monitored.	0	Late release of inspection and monitoring grants.
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**Expenditure**

211101 General Staff Salaries	<b>79,963</b>	25,642	32.1%	
211103 Allowances	<b>11,432</b>	18,853	164.9%	
221009 Welfare and Entertainment	<b>0</b>	4,971	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	13,490	N/A	
221012 Small Office Equipment	<b>0</b>	7,032	N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	22	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	17,194	N/A	
228002 Maintenance - Vehicles	<b>0</b>	1,263	N/A	
Wage Rec't:	<b>79,963</b>	Wage Rec't: 25,642	Wage Rec't: 32.1%	
Non Wage Rec't:	<b>11,432</b>	Non Wage Rec't: 62,824	Non Wage Rec't: 549.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>91,395</b>	<b>Total 88,466</b>	<b>Total 96.8%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	6 (6 secondary school inspection follow up done)	100.00	Inadequate facilitation towards monitoring of private schools
No. of inspection reports provided to Council	3 (3 inspection reports were submitted to CAO for further submission to Council)	3 (3 inspection reports submitted to council)	100.00	
No. of tertiary institutions inspected in quarter	3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)	6 (6 secondary school inspection follow up done)	200.00	

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	60 (60 private schools were discovered and proprietors addressed.)	47.62	
Non Standard Outputs:	57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.	57 proprietors of private schools addressed.		

*Expenditure*

211103 Allowances	<b>22,679</b>	1,480	6.5%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,827	N/A
221012 Small Office Equipment	<b>0</b>	500	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	1,051	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,679</b>	<i>Non Wage Rec't:</i> 4,858	<i>Non Wage Rec't:</i> 21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,679</b>	<b>Total</b> 4,858	<b>Total</b> 21.4%

**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**

0 N/A



**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased, water and electricity bills and other office requirements paid, Workplans done, Reports produced and delivered to URF and other offices and Ministries.	Road gangs trained, internet subscription done, contract staff salaries paid, compound maintenance done.		
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*Expenditure*

221012 Small Office Equipment	<b>5,000</b>	1,130	22.6%
221017 Subscriptions	<b>4,000</b>	400	10.0%
222001 Telecommunications	<b>720</b>	360	50.0%
222003 Information and communications technology (ICT)	<b>3,000</b>	1,250	41.7%
211101 General Staff Salaries	<b>53,818</b>	12,604	23.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,880</b>	660	22.9%
211103 Allowances	<b>12,000</b>	8,228	68.6%
213001 Medical expenses (To employees)	<b>2,000</b>	400	20.0%
221002 Workshops and Seminars	<b>8,000</b>	3,658	45.7%
221003 Staff Training	<b>7,000</b>	2,253	32.2%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	540	36.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,400</b>	1,588	36.1%
227002 Travel abroad	<b>3,800</b>	1,575	41.4%
227004 Fuel, Lubricants and Oils	<b>12,253</b>	3,093	25.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>5,600</b>	1,673	29.9%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,818</b>	<i>Wage Rec't:</i>	12,604	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	<b>72,353</b>	<i>Non Wage Rec't:</i>	26,808	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>126,172</b>	<b>Total</b>	<b>39,412</b>	<b>Total</b>	<b>31.2%</b>

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

0 N/A

Non Standard Outputs:	APF structures constructed and ready for use, payment certificates prepared and payments done, Measurement sheets for payments prepared and forwarded for payments, Status reports prepared and submitted for informed decision making, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done, other reports produced, Workplans produced	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done
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*Expenditure*

211103 Allowances	<b>10,000</b>	2,000	20.0%
221003 Staff Training	<b>4,000</b>	560	14.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,800	45.0%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,000	33.3%
228002 Maintenance - Vehicles	<b>4,000</b>	1,500	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	7,860
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>7,860</b>
		<b>Total</b>	<b>28.1%</b>

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

No of bottle necks removed from CARs	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund, Receipts from S/Cs produced, 60km of the CAR repaired and road network improved within the sub counties)	60 (60 km Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund in the sub counties of Okwalongwen, Adok, Kangai, Batta, Agwata, Adeknino, Dokolo, Amwoma, Kwera and Okwongongdul being done.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	<b>48,872</b>	48,872	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>48,872</b>	<i>Non Wage Rec't:</i> 48,872	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,872</b>	<b>Total 48,872</b>	<b>Total 100.0%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads routinely maintained	78 (78Km of district roads maintained using routine mechanised and routine manual maintenance, other drainage structures maintained. Assessment reports produced, Maintenance reports produced.)	6 (Work being done.)	7.69	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

321423 Conditional transfers to feeder roads maintenance workshops	<b>358,970</b>	46,775	13.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>358,970</b>	<i>Non Wage Rec't:</i> 46,775	<i>Non Wage Rec't:</i> 13.0%	
<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%	
<b>Total</b>	<b>358,970</b>	<b>Total 46,775</b>	<b>Total 13.0%</b>	

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road)	0 (Not started)	.00	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263206 Other Capital grants	<b>196,735</b>	41,000	20.8%	
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# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,735	Domestic Dev't:	41,000	Domestic Dev't:	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>196,735</b>	<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>20.8%</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.	One digital camera procured	0	N/A
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#### Expenditure

231005 Machinery and equipment	6,400	750	11.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	6,400	Domestic Dev't:	750
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>750</b>
			<b>11.7%</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained and 78km of district roads maintained using mechanised routine road maintenance, 2 Motorcycles repaired and serviced to facilitate effective supervision of projects and delivery of reports, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. Fuel is delivered to field on time, Grader in good working condition, reports produced, payment certificates prepared and payments effected.	Grader serviced and maintained, 2 motorcycles serviced and repaired, service van serviced and repaired, facilitation for operators and field men done, supervision also done.	0	N/A
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#### Expenditure

231005 Machinery and equipment	81,666	16,781	20.5%
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>81,666</b>	<i>Non Wage Rec't:</i>	16,781	<i>Non Wage Rec't:</i>	20.5%
<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%
<b>Total</b>	<b>81,666</b>	<b>Total</b>	<b>16,781</b>	<b>Total</b>	<b>20.5%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 0 (No Plan) 0 (N/A) 0 N/A

Length in Km. of rural roads constructed 12 ( Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.0km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, Completion of rolled over spot gravelling of Kangai-Adeknino, Completion of rolled over low cost sealing, Completion of spot gravelling of Abuli-Amodo road 6km, Completion of rolled over Batta-Aminibutu road 3km.) 0 (Procurement process is still on going and signing of contracts is due.) .00

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures	<b>496,433</b>	65,528	13.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>496,433</b>	<i>Domestic Dev't:</i>	65,528	<i>Domestic Dev't:</i>	13.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>496,433</b>	<b>Total</b>	<b>65,528</b>	<b>Total</b>	<b>13.2%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs: 2 Office vehicles maintained using the impress from URF Two office vehicles maintained 0 None

*Expenditure*

228002 Maintenance - Vehicles	<b>9,800</b>	980	10.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,800</b>	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	10.0%
<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%
<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>10.0%</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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:	Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained,	Effective service delivery to the communities of Dokolo	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>28,033</b>	10,036	35.8%
211103 Allowances	<b>6,100</b>	3,100	50.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	1,800	50.0%
221012 Small Office Equipment	<b>2,000</b>	1,000	50.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	100	33.3%
<i>Wage Rec't:</i>	<b>28,033</b>	<i>Wage Rec't:</i> 10,036	<i>Wage Rec't:</i> 35.8%
<i>Non Wage Rec't:</i>	<b>4,160</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i> 6,000	<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%
<b>Total</b>	<b>44,193</b>	<b>Total 16,036</b>	<b>Total 36.3%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (No plan)	0	N/A
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)	20 (Testing and monitoring of 10 suspected water points conducted in 4 Kwera, 4 Adok and 2 kwongodul, 2 Dokolo, 2 Amwoma and 2 Agwata sub 4 counties)	50.00	
No. of supervision visits during and after construction	4 ( 15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)	1 (Site investigation conducted in the villages of Adyantoo, Adwala, Angwenya, Ayago.)	25.00	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	2 ( District water and sanitation coordination committee meeting held at District HQ)	50.00	
No. of sources tested for water quality	0 (No plan)	0 (No plan)	0	
Non Standard Outputs:	No non-standard outputs	N/A		

*Expenditure*

211103 Allowances	<b>4,800</b>	2,500	52.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>8,800</b>	4,400	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,800</b>	<b>4,400</b>	<b>50.0%</b>	

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

% of rural water point sources functional (Shallow Wells )	70 (Re-establishment of water user committee conducted in 10 villages.)	20 (Committees reactivated from Adeknino, Kangai and Kwera)	28.57	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (No plan)	0	
No. of public sanitation sites rehabilitated	0 (No plans)	0 (N/A)	0	
No. of water points rehabilitated	0 (No plan)	0 (No plan)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>2,500</b>	750	30.0%	
221001 Advertising and Public Relations	<b>2,500</b>	625	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>5,500</b>	1,375	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,500</b>	<b>1,375</b>	<b>25.0%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	15 (15 Water source committees members Established in the following	4 (4 Water source committees members were Established in the following villages	26.67	N/A
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)		
No. Of Water User Committee members trained	15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	4 (Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages of Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap.)	26.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 ( 11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)	3 (Subcounty Advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Dokolo, Amwoma and Okwalongwen)	27.27	
No. of water and Sanitation promotional events undertaken	16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S, Abinyi A and Acengryeny)	8 ( Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Onywalacut, Ollii Farm Obete memorial, Ocila, Arwotnyap)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No plans)	0 (N/A)	0	
Non Standard Outputs:	No Non Standard Output	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>12,600</b>	6,356	50.4%	
221002 Workshops and Seminars	<b>6,700</b>	3,200	47.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	1,100	50.0%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	1,000	28.6%	



**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	11,656	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>11,656</b>	<b>Total</b>	<b>46.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1 Town council during sanitation week promotion	1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM	0	N/A
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*Expenditure*

<i>211103 Allowances</i>	<b>3,400</b>	2,900	85.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,800</b>	<i>Domestic Dev't:</i>	2,900	<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%
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	4 quarterly reports, BFP and form B produced timely.	2 Quarterly reports and BFP produced in time	0	N/A
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*Expenditure*

<i>231005 Machinery and equipment</i>	<b>8,000</b>	4,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Water office records kept under good custody and board room equipped with chairs.	6 visitors chairs repaired at water office	0	N/A
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*Expenditure*

<i>231006 Furniture and fittings (Depreciation)</i>	<b>4,300</b>	1,070	24.9%
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,300</b>	<i>Domestic Dev't:</i>	1,070	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>1,070</b>	<b>Total</b>	<b>24.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality)	0 (Not achieved procurement in progress)	.00	N/A
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No. of deep boreholes drilled (hand pump, motorised)	11 ( Retention for F/Y 14/15 paid,11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila.)	0 (Retention for borehole rehabilitation and siting paid to Gudul enterprises and Water Resources and Environmental consultant and 1 borehole rehabilitated in Kangai H/CIII)	.00	
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Non Standard Outputs: No Non standard uotputs N/A

**Expenditure**

<b>312104 Other Structures</b>	<b>366,011</b>	12,235	3.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>366,011</b>	<i>Domestic Dev't:</i>	12,235	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>366,011</b>	<b>Total</b>	<b>12,235</b>	<b>Total</b>	<b>3.3%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water production and treatment**

No. Of water quality tests conducted	0 (N/A)	0 (N/A)	0	Insufficient fund for maintenance of the scheme
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)	12500 (12500 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	50.00	

Non Standard Outputs: N/A N/A

**Expenditure**

<b>211103 Allowances</b>	<b>1,648</b>	824	50.0%
<b>228001 Maintenance - Civil</b>	<b>1,900</b>	950	50.0%

# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,548	Non Wage Rec't:	1,774	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%
<b>Total</b>	<b>3,548</b>	<b>Total</b>	<b>1,774</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes: 1 (1 Abatoir operationalized at Atama)      0 (N/A)      .00      N/A

Non Standard Outputs: N/A      N/A

#### Expenditure

223005 Electricity	2,000	1,000	50.0%
228004 Maintenance – Other	4,452	2,226	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,452	Non Wage Rec't:	3,226	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%
<b>Total</b>	<b>6,452</b>	<b>Total</b>	<b>3,226</b>	<b>Total</b>	<b>50.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters      2 Quarterly reports produced; 5 staff received salaries for 6 months;      0      Rising cases of environmental offences compared to insufficient funding to address the challenges

#### Expenditure

211101 General Staff Salaries	46,085	25,764	55.9%
211103 Allowances	0	74	N/A
221002 Workshops and Seminars	1,500	630	42.0%
221008 Computer supplies and Information Technology (IT)	3,200	350	10.9%
221011 Printing, Stationery, Photocopying and Binding	658	120	18.2%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	480	55	11.4%	
222001 Telecommunications	440	50	11.4%	
224001 Medical and Agricultural supplies	0	500	N/A	
227001 Travel inland	1,700	520	30.6%	
227004 Fuel, Lubricants and Oils	599	1,683	280.7%	
Wage Rec't:	46,085	Wage Rec't: 25,764	Wage Rec't: 55.9%	
Non Wage Rec't:	10,305	Non Wage Rec't: 3,982	Non Wage Rec't: 38.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>56,390</b>	<b>Total 29,745</b>	<b>Total 52.7%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Rising demand by community for tree seedlings for planting; Stray animals destroying planted tree seedlings
Area (Ha) of trees established (planted and surviving)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha)	1 (Dokolo TC (1 Ha))	33.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	540	240	44.4%	
221012 Small Office Equipment	0	210	N/A	
222001 Telecommunications	80	100	125.0%	
222003 Information and communications technology (ICT)	0	240	N/A	
224002 General Supply of Goods and Services	0	520	N/A	
227001 Travel inland	300	258	86.0%	
227004 Fuel, Lubricants and Oils	880	1,432	162.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 3,000	Non Wage Rec't: 60.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 3,000</b>	<b>Total 60.0%</b>	

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	0 (N/A)	.00	Lack of ENR staff at LLG for extension services in forestry and environment, unlike in other sectors such as health and agriculture.
No. of community members trained (Men and Women) in forestry management	6 (Dokolo(2members), Agwata(2 members) and Bata (2 members) Sub Counties)	4 (Dokolo Sub County (2members), Bata Sub County (2 members).)	66.67	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>680</b>	80	11.8%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	140	140.0%
221012 Small Office Equipment	<b>260</b>	100	38.5%
222001 Telecommunications	<b>100</b>	50	50.0%
227004 Fuel, Lubricants and Oils	<b>860</b>	380	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken: 4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))

2 (2 Monitoring & Compliance checks conducted in 5 LLGs (Sub Counties) in the district (Bata, Okwalongwen, Agwata, Adok and Amwoma))

50.00 Lack of ENR staff in LLGs to address problems of environment and forestry.

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>300</b>	228	76.0%
221011 Printing, Stationery, Photocopying and Binding	<b>180</b>	194	107.8%
222001 Telecommunications	<b>0</b>	30	N/A
227004 Fuel, Lubricants and Oils	<b>820</b>	548	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated: 4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)

2 (2 Watershed M/Cs formulated in Agwata & Okwongodul Sub Counties)

50.00 Rising trends of wetlands degradation against limited funding for the sector

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>720</b>	302	41.9%
221011 Printing, Stationery, Photocopying and Binding	<b>240</b>	350	145.8%
227004 Fuel, Lubricants and Oils	<b>600</b>	180	30.0%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,865</b>	<i>Non Wage Rec't:</i>	832	<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%
<b>Total</b>	<b>1,865</b>	<b>Total</b>	<b>832</b>	<b>Total</b>	<b>44.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	2 (2 WAPs formed in Dokolo and Amwoma Sub Counties)	66.67	Low budget priority for the ENR sector; Rising cases of environmental offences.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>880</b>	540	61.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	100	14.3%		
227004 Fuel, Lubricants and Oils	<b>680</b>	1,286	189.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,854</b>	<i>Non Wage Rec't:</i>	1,926	<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%
<b>Total</b>	<b>3,854</b>	<b>Total</b>	<b>1,926</b>	<b>Total</b>	<b>50.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	6 (6 LECs in Bata, Agwata , Adok, Dokolo, Amwoma and Okwalongwen sub counties trained.)	54.55	Insufficient funding for ENR sector to address the increasing environmental problems
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>1,200</b>	1,170	97.5%
221010 Special Meals and Drinks	<b>0</b>	900	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	1,632	204.0%
222001 Telecommunications	<b>160</b>	45	28.1%
227001 Travel inland	<b>880</b>	225	25.6%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	1,428	119.0%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,700</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,700</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>46.2%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District(Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties))	2 (2 visits made to Amwoma, Agwata, Adok ,Bata, Okwalongwen and Dokolo Sub Counties)	50.00	Low budget priority for ENR sector hence inability to adequately address environmental problems
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	150	15.0%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	300	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	180	30.0%
222001 Telecommunications	<b>100</b>	80	80.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	540	54.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,250</b>
		<b>Total</b>	<b>25.0%</b>

**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 ]	2 : [ Kangai and Kangai Town Boards ]	0	Low budget priority for land sub sector hence issues of physical planning of mushrooming RGCs cannot be addressed.
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*Expenditure*

211103 Allowances	<b>800</b>	228	28.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	250	N/A
221010 Special Meals and Drinks	<b>0</b>	96	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	478	47.8%
221012 Small Office Equipment	<b>1,300</b>	210	16.2%
222001 Telecommunications	<b>0</b>	35	N/A
227004 Fuel, Lubricants and Oils	<b>700</b>	703	100.5%

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	<p>4 Departmental meetings held</p> <p>- OVC mapping, home visits to identify the OVCs done.</p> <p>-44 Community outreaches to identify and rank OVCs done.</p> <p>- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored</p> <p>- 14 Community Development Workers appraised</p> <p>- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)</p> <p>-12 hour availability of electricity in the department for office operations</p> <p>- Stationery procured for community department</p> <p>- Departmental computers maintained</p> <p>- Departmental workplan, BFP and Committee report for Social Services prepared.</p> <p>- OVC strategic plan prepared.</p>	<p>Cumulatively 2 departmental meetings held.</p> <p>Two support supervision visits conducted in 11 lower local governments.</p> <p>Community Development workers facilitated with fuel to do community mobilisation.</p> <p>Two service provider meetings held in first and second qu</p>	0	Allocation of local revenue to help in probation issues done but budget execution not done thus affecting probation issues that were to be handled using local revenue.
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>114,915</b>	58,407	50.8%	
221008 Computer supplies and Information Technology (IT)	<b>795</b>	320	40.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>385</b>	405	105.1%	
221014 Bank Charges and other Bank related costs	<b>100</b>	40	40.2%	
223005 Electricity	<b>400</b>	100	25.0%	
227004 Fuel, Lubricants and Oils	<b>2,100</b>	1,090	51.9%	
Wage Rec't:	<b>114,915</b>	Wage Rec't: 58,407	Wage Rec't: 50.8%	
Non Wage Rec't:	<b>6,760</b>	Non Wage Rec't: 1,955	Non Wage Rec't: 28.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>121,675</b>	<b>Total 60,362</b>	<b>Total 49.6%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	20 groups of PWD formed and registered  - 20 groups of PWD appraised and benefitted from Social rehabilitation grant.  --Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	2 meeting of District union of PWD held 3 groups of PWDs supported with IGA 5 groups of PWD IGA monitored 1 report submitted to MGLSD	0	Political interference as most members of Disability Union are politicians who are vying for different political offices meant approval of beneficiary groups take longer than expected and procurement process was lengthy for white cane for the blind.
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*Expenditure*

211103 Allowances	<b>2,908</b>	1,264	43.5%	
221009 Welfare and Entertainment	<b>160</b>	80	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>557</b>	100	18.0%	
221014 Bank Charges and other Bank related costs	<b>100</b>	6	5.8%	
224006 Agricultural Supplies	<b>14,560</b>	3,900	26.8%	
227004 Fuel, Lubricants and Oils	<b>1,260</b>	480	38.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>19,545</b>	Non Wage Rec't: 5,830	Non Wage Rec't: 29.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,545</b>	<b>Total 5,830</b>	<b>Total 29.8%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 ( -Appraisal of CDD groups in the 5 Sub counties of Dokolo	3 (Cumulatively 4 CDD subprojects were funded. Two monitoring visits in	60.00	Subproject funds are less than the number of eligible groups that
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**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	district done	quarter one and two were conducted.)		qualify to be funded need for more funds.
	Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done.			
	-Funding of 5 CDD subprocets appaised and approved.			
	-Submission of quarterly CDD reports to MOLG respectively done.)			
Non Standard Outputs:	Nusaf 2 vehicle mantained and repaired	N/A		
	-Office equipment procured.			
	-Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.			

*Expenditure*

211103 Allowances	<b>842</b>	2,404	285.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	430	17.9%
221014 Bank Charges and other Bank related costs	<b>469</b>	76	16.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	480	N/A
	<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> <b>3,711</b>	<i>Domestic Dev't:</i> 3,390	<i>Domestic Dev't:</i> 91.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,711</b>	<b>Total 3,390</b>	<b>Total 91.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2500 ( 82 FAL instructors paid motivation allowances	2500 (82 FAL instructors paid motivation allowances for 2 quartars	100.00	Funds for paying FAL instructors are limited there is need to increase funding for the sector so that more centres are created and more FAL learners enrolled.
	- 82 FAL classes equipped with learning materials	2 black borad given to 2 learning centers		
	- Profeciency test administered in 82 FAL learning centres	2 quarter monitoring visits done by the different stakeholders, DCDO, Sec CBSD, CDO FAL and S/C		
	- 14 Community development workers paid their FAL supervision allowances)	CDOs 39 laerning centers received white chalks		
		Motrocycle serviced twice)		

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motorcycle for the District FAL co-ordinator serviced and maintained. Computer for Community Based Service Department repaired and maintained. Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.	Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.
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*Expenditure*

227004 Fuel, Lubricants and Oils	320	80	25.0%
228004 Maintenance – Other	300	150	50.0%
211103 Allowances	7,920	3,780	47.7%
221011 Printing, Stationery, Photocopying and Binding	680	453	66.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 10,263		<i>Non Wage Rec't:</i> 4,463	<i>Non Wage Rec't:</i> 43.5%
<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%
<b>Total</b> 10,263		<b>Total</b> 4,463	<b>Total</b> 43.5%

**Output: Gender Mainstreaming**

Non Standard Outputs:	District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds	NA	0	Unreliable network made data entry into the NGBVD very difficult since its an online submission.
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*Expenditure*

211103 Allowances	11,415	6,774	59.3%
221008 Computer supplies and Information Technology (IT)	530	50	9.4%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>4,718</b>	3,990	84.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,508</b>	881	58.4%	
227004 Fuel, Lubricants and Oils	<b>905</b>	1,388	153.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,500</b>	<i>Non Wage Rec't:</i> 13,084	<i>Non Wage Rec't:</i> 55.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>23,500</b>	<b>Total 13,084</b>	<b>Total 55.7%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to interested youth groups. Appraisal and approval of 31 Youth groups that have expressed interest done by the STPC, SEC, DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	0 (2 monitoring exercises carried out in quarter one and two.  Appraisal and approval of 23 YLP sub projects by DTPC.)	.00	Generation of subprojects by the subcounties were delayed which led to late submission of approved projects by the district to the ministry of Gender.
Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Enforcement of payment of YLP loans by the benefitting sub projects.		

**Expenditure**

211103 Allowances	<b>4,465</b>	1,596	35.7%	
221001 Advertising and Public Relations	<b>200</b>	50	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>779</b>	712	91.5%	
221014 Bank Charges and other Bank related costs	<b>360</b>	89	24.7%	
227004 Fuel, Lubricants and Oils	<b>3,024</b>	897	29.7%	

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>204,711</b>	<i>Non Wage Rec't:</i>	3,344	<i>Non Wage Rec't:</i>	1.6%
<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%
<b>Total</b>	<b>204,711</b>	<b>Total</b>	<b>3,344</b>	<b>Total</b>	<b>1.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports)	2 (Two monitoring visits conducted by the YLP Focal person to beneficiary groups.)	50.00	With the election of new office bearers it is imperative that office space is availed to the district Chairperson and the office is retooled.
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	HIV/AIDS mainstreamed in Youth activities		

*Expenditure*

211103 Allowances	<b>2,640</b>	1,002	38.0%		
221009 Welfare and Entertainment	<b>204</b>	50	24.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	228	114.0%		
227004 Fuel, Lubricants and Oils	<b>300</b>	175	58.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,744</b>	<i>Non Wage Rec't:</i>	1,455	<i>Non Wage Rec't:</i>	38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,744</b>	<b>Total</b>	<b>1,455</b>	<b>Total</b>	<b>38.9%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	2 (Cumulatively two District Disability Council meetings held.  District Union Chairperson facilitated to attend national celebration that took place in Tororo district.)	50.00	There was an overexpenditure by 255,000 because the Chairperson Disability Council was facilitated to attend Disability Day in Tororo which had been planned for fourth quarter.
Non Standard Outputs:	N/A	Maintenance of computer for CDO in charges disability held		

*Expenditure*

211103 Allowances	<b>1,000</b>	873	87.3%
221009 Welfare and Entertainment	<b>573</b>	100	17.5%

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,873	1,073	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,873</b>	<b>1,073</b>	<b>57.3%</b>	

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

No. of women councils supported	4 ( 4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)	2 (2 District women council meetings held 2 reports submitted to MGLSD)	50.00	Some members of the district women council investment club are not saving as they lost in primary election
Non Standard Outputs:	District Women Council CBO registered at the District Women Council Investment Club formed and account opened in DFCU Bank	members of the District Women Council Investment account who have not paid up will be replaced as per a resolution of the District Women Council.		

*Expenditure*

211103 Allowances	2,208	922	41.8%	
221009 Welfare and Entertainment	1,194	210	17.6%	
221011 Printing, Stationery, Photocopying and Binding	262	74	28.2%	
227004 Fuel, Lubricants and Oils	80	40	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,744	1,246	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,744</b>	<b>1,246</b>	<b>33.3%</b>	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul.	Cumulatively 4 CDD subprojects were funded this financial year.	0	Demand for the CDD funds exceed the amount released that we get from our LGMSD resource envelope, there is need to seek more funds to support the programme.
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*Expenditure*

263204 Transfers to other govt. units	25,000	16,600	66.4%	
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# Vote: 575 Dokolo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	25,000	Domestic Dev't:	16,600	Domestic Dev't:	66.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>16,600</b>	<b>Total</b>	<b>66.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Senior Planner recruited.</li> <li>-4 quarterly technical backstopping to LLGs conducted.</li> <li>-4 quarterly LGMSD reports produced and submitted to MoLG.</li> <li>-Staff appraisal conducted</li> <li>-BFP, Budget and work plan for FY 2016 prepared.</li> <li>-District Internal Assessment report 2015 disseminated</li> <li>-4 Quarterly Budget Desk meetings conducted.</li> <li>-4 Quarterly staff wage bill performance produced.</li> </ul>	<ul style="list-style-type: none"> <li>- 11 LLGs backstopped during LGMSD monitoring.</li> <li>-2 quarterly LGMSD reports produced and submitted to MoLG.</li> <li>-District Internal Assessment report 2015 conducted and report disseminated to DTTC and DEC.</li> <li>-First Quarter Budg</li> </ul>	0	All outputs attained as planned.
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#### Expenditure

211101 General Staff Salaries	27,191	13,297	48.9%
211103 Allowances	5,111	2,118	41.4%
221008 Computer supplies and Information Technology (IT)	2,024	740	36.6%
221011 Printing, Stationery, Photocopying and Binding	420	200	47.6%
228002 Maintenance - Vehicles	11,351	8,854	78.0%
228004 Maintenance – Other	11,687	1,500	12.8%

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>27,191</b>	<i>Wage Rec't:</i>	13,297	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	<b>30,593</b>	<i>Non Wage Rec't:</i>	13,412	<i>Non Wage Rec't:</i>	43.8%
<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%
<b>Total</b>	<b>57,784</b>	<b>Total</b>	<b>26,709</b>	<b>Total</b>	<b>46.2%</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (N/A)	.00	Appointment letter not yet issued.
No of Minutes of TPC meetings	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)	6 (-DTTPC meetings held and minutes produced at district headquarters.)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>1,800</b>	300	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	150	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	450	18.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>450</b>	<b>18.8%</b>

**Output: Development Planning**

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -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	-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -2Technical Supervision and 2 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). -Draft Distri	0	All planned outputs were achieved as planned.
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*Expenditure*



# Vote: 575 Dokolo District

# 2015/16 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
<b>10. Planning</b>				
211103 Allowances	3,500	2,900	82.9%	
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,982	2,200	44.2%	
221014 Bank Charges and other Bank related costs	602	300	49.8%	
227004 Fuel, Lubricants and Oils	5,600	3,240	57.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,140	<i>Non Wage Rec't:</i> 55.2%	
	<i>Domestic Dev't:</i> 9,684	<i>Domestic Dev't:</i> 7,000	<i>Domestic Dev't:</i> 72.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 17,184</b>	<b>Total 11,140</b>	<b>Total 64.8%</b>	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs: -4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.

-2 Quarterly Technical Monitoring of LGMSD activities was conducted in 5 of the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, and Dokolo TC.

0 There was low participation by political actors due to on-going political campaigns.

*Expenditure*

211103 Allowances	3,500	1,506	43.0%
221011 Printing, Stationery, Photocopying and Binding	759	800	105.4%
227004 Fuel, Lubricants and Oils	4,243	1,694	39.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 5,502	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 72.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 8,502</b>	<b>Total 4,000</b>	<b>Total 47.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Vote: 575** Dokolo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	6 months wages has been paid for the only staff in the department.	0	The major challenge faced by the department as it relies basically of the the quarterly disbursement of unconditional grant to implement its activities.No support form local revenue to the department.There is only one staff in the department.
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*Expenditure*

211101 General Staff Salaries	27,880	6,326	22.7%
211103 Allowances	2,000	890	44.5%
213001 Medical expenses (To employees)	1,000	1,400	140.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%
221012 Small Office Equipment	1,000	600	60.0%
221017 Subscriptions	250	400	160.0%
222001 Telecommunications	600	120	20.0%
227001 Travel inland	2,000	1,390	69.5%
227004 Fuel, Lubricants and Oils	2,752	1,000	36.3%
Wage Rec't:	27,880	Wage Rec't: 6,326	Wage Rec't: 22.7%
Non Wage Rec't:	11,833	Non Wage Rec't: 7,000	Non Wage Rec't: 59.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,713</b>	<b>Total 13,326</b>	<b>Total 33.6%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 ()	30/1/2015 (2 quaterly reports were produced)	#Error	The major challenges is limited funds and only one staff in the department.
No. of Internal Department Audits	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.)	2 (2 field visits made and 1 investigative visit made. Funded from non-wage recurrent revenue allocation.)	50.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

211103 Allowances	3,000	200	6.7%
227004 Fuel, Lubricants and Oils	1,248	400	32.1%

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,248</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,248</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>5.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,624,621</b>	<i>Wage Rec't:</i>	3,878,986	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	<b>3,374,114</b>	<i>Non Wage Rec't:</i>	1,103,621	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>	<b>1,895,497</b>	<i>Domestic Dev't:</i>	353,852	<i>Domestic Dev't:</i>	18.7%
<i>Donor Dev't:</i>	<b>490,000</b>	<i>Donor Dev't:</i>	122,404	<i>Donor Dev't:</i>	25.0%
<b>Total</b>	<b>13,384,231</b>	<b>Total</b>	<b>5,458,863</b>	<b>Total</b>	<b>40.8%</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>213,244</b>	<b>27,941</b>
<b>Sector: Works and Transport</b>				<b>24,038</b>	<b>16,038</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,038</b>	<b>16,038</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,151</b>	<b>11,151</b>
LCII: Ajiba				11,151	11,151
Item: 312104 Other Structures					
<b>Completion of Kangai - Adeknino road spot gravelling by OK Noah</b>		Roads Rehabilitation Grant	Being Procured	11,151	11,151
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,887</b>	<b>4,887</b>
LCII: Adeknino				4,887	4,887
Item: 263104 Transfers to other govt. units					
<b>Adeknino S/C</b>	Adeknino SC	Other Transfers from Central Government	N/A	4,887	4,887
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>8,000</b>	<b>0</b>
LCII: Adeknino				8,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 10km Alik-Adeknino-Alengi Road</b>	Alik	Other Transfers from Central Government	N/A	8,000	0
			(Not started)		
<b>Sector: Education</b>				<b>148,797</b>	<b>9,595</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,797</b>	<b>9,595</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>
LCII: Adeknino				23,600	0
Item: 312104 Other Structures					
<b>Construction of 5- Stance drainable Toilet</b>	Aliwok P/S	Conditional Grant to SFG	N/A	23,600	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>95,108</b>	<b>0</b>
LCII: Awelo				95,108	0
Item: 312104 Other Structures					
<b>Construction of Teacher's House</b>	Abalang P/S	Conditional Grant to SFG	N/A	95,108	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,089</b>	<b>9,595</b>
LCII: Adwong Owor				9,344	2,944
Item: 263311 Conditional transfers for Primary Education					
<b>Apewotneki PS</b>	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,344	2,944
LCII: Ajiba				7,344	2,513

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>213,244</b>	<b>27,941</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Adeknino P/S</b>	Adeknino PS	Conditional Grant to Primary Education	N/A	7,344	2,513
LCII: Aridi				7,654	2,288
Item: 263311 Conditional transfers for Primary Education					
<b>Bata Ebwol PS</b>	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,654	2,288
LCII: Awelo				5,748	1,850
Item: 263311 Conditional transfers for Primary Education					
<b>Abalang Modern P/S</b>	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,748	1,850
<b>Sector: Health</b>				<b>4,409</b>	<b>2,308</b>
<b>LG Function: Primary Healthcare</b>				<b>4,409</b>	<b>2,308</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,409</b>	<b>2,308</b>
LCII: Awelo				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Awelo HC II</b>	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Aridi				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Adyangotto	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Awelo				6,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Abalang Modern P/S	Conditional transfer for Rural Water	N/A	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Aridi				6,000	0
Item: 312104 Other Structures					
<b>6</b>	Adeknino PS	Conditional transfer for Rural Water	N/A	6,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,134</b>	<b>83,902</b>
<b>Sector: Works and Transport</b>				<b>75,770</b>	<b>29,322</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,770</b>	<b>29,322</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,800</b>	<b>3,800</b>
LCII: Adok				3,800	3,800
Item: 263104 Transfers to other govt. units					
<b>Adok S/C</b>	Adok SC	Other Transfers from Central Government	N/A	3,800	3,800
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>71,970</b>	<b>25,522</b>
LCII: Amunamun				65,970	25,522
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Emergency on Culverts on Abutadi-Amunamun Road</b>	Abutoadi	Other Transfers from Central Government	N/A	25,970	0
			(Not started)		
<b>Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road</b>	Abutoadi	Other Transfers from Central Government	N/A	40,000	25,522
			(Started)		
LCII: Apye				6,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 5km of Apye-Owiny Road</b>	Apye	Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
<b>Sector: Education</b>				<b>143,546</b>	<b>50,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,546</b>	<b>50,691</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,486</b>	<b>35,459</b>
LCII: Amunamun				34,000	21,058
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classroom block with office at Hassa Memorial P/S</b>	Hassa Memorial P/S	Conditional Grant to SFG	Completed	0	21,058
Item: 312104 Other Structures					
<b>Completion of 2 Classrooms</b>	Adwala Central P/S	Conditional Grant to SFG	N/A	34,000	0
LCII: Bardyang				35,486	14,401
Item: 312104 Other Structures					
<b>Completion of 2 Classrooms + office</b>	Hassa Memorial P/S	Conditional Grant to SFG	Completed	35,486	14,401
<b>Output: Latrine construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,134</b>	<b>83,902</b>
LCII: Amunamun				23,600	0
Item: 312104 Other Structures					
<b>Construction of 5- Stance drainable Toilet</b>	Adwala central P/S	Conditional Grant to SFG	N/A	23,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,461</b>	<b>15,231</b>
LCII: Adok				15,045	3,100
Item: 263311 Conditional transfers for Primary Education					
<b>Odeo PS</b>	Odeo PS	Conditional Grant to Primary Education	N/A	8,551	1,286
<b>Adok PS</b>	Adok PS	Conditional Grant to Primary Education	N/A	6,494	1,815
LCII: Amonoloco				5,389	1,518
Item: 263311 Conditional transfers for Primary Education					
<b>Amonoloco PS</b>	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,389	1,518
LCII: Amunamun				11,208	3,255
Item: 263311 Conditional transfers for Primary Education					
<b>Amunamun PS</b>	Amunamun PS	Conditional Grant to Primary Education	N/A	7,800	2,052
<b>Adwala Central PS</b>	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,408	1,202
LCII: Apye				7,843	2,371
Item: 263311 Conditional transfers for Primary Education					
<b>Apye PS</b>	Apye PS	Conditional Grant to Primary Education	N/A	7,843	2,371
LCII: Bardyang				10,976	4,987
Item: 263311 Conditional transfers for Primary Education					
<b>Bardyang PS</b>	Bardyang PS	Conditional Grant to Primary Education	N/A	4,653	2,354
<b>Hassa Memorial PS</b>	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,323	2,633
<b>Sector: Health</b>				<b>8,818</b>	<b>3,889</b>
<b>LG Function: Primary Healthcare</b>				<b>8,818</b>	<b>3,889</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,818</b>	<b>3,889</b>
LCII: Adok				4,409	1,581
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,134</b>	<b>83,902</b>
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	4,409	1,581
LCII: Bardyang				4,409	2,308
Item: 263104 Transfers to	other govt. units				
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Amunamun				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Adwala	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Bardyang				5,000	0
Item: 263204 Transfers to					
other govt. units					
<b>Adok</b>	Adok Parish	LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,843</b>	<b>80,563</b>
<b>Sector: Works and Transport</b>				<b>57,500</b>	<b>20,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,500</b>	<b>20,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,500</b>	<b>6,500</b>
LCII: Agwiciri				6,500	6,500
Item: 263104 Transfers to other govt. units					
<b>Agwata S/C</b>	Agwata SC	Other Transfers from Central Government	N/A	6,500	6,500
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>37,000</b>	<b>0</b>
LCII: Acoto				6,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 2km Agwata-Apach border road</b>	Agwata Trading Centre	Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
LCII: Amuda				31,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Mechanized Maintenance of 6km Agwata-Amach border Road</b>	Agwata S/C Hqs	Other Transfers from Central Government	N/A	25,000	0
			(Not started)		
<b>Routine Manual Maintenance of 5km Olweny Rice Scheme</b>	Olweny Rice Scheme	Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>14,000</b>	<b>14,000</b>
LCII: Adwoki				14,000	14,000
Item: 263206 Other Capital grants					
<b>Completion of Culverts installation on Batta-Adwoki and Amonoloco - Amunamun</b>		Roads Rehabilitation Grant	N/A	14,000	14,000
			(Not started)		
<b>Sector: Education</b>				<b>233,948</b>	<b>40,745</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,858</b>	<b>16,248</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,800</b>	<b>0</b>
LCII: Adwoki				70,800	0
Item: 312104 Other Structures					
<b>Construction of 2-Classrooms+Office</b>	Adwoki P/S	Conditional Grant to SFG	N/A	70,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>
LCII: Acoto				23,600	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,843</b>	<b>80,563</b>
Item: 312104 Other Structures					
<b>Construction of 5- Stance drainable Toilet</b>	Acoto P/S	Conditional Grant to SFG	N/A	23,600	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Agwiciri				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Awerowot P/S</b>	Awrowot P/S	Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,818</b>	<b>16,248</b>
LCII: Acoto				4,606	1,768
Item: 263311 Conditional transfers for Primary Education					
<b>Acoto P/S</b>	Acoto PS	Conditional Grant to Primary Education	N/A	4,606	1,768
LCII: Adwoki				7,174	1,871
Item: 263311 Conditional transfers for Primary Education					
<b>Adwoki PS</b>	Adwoki PS	Conditional Grant to Primary Education	N/A	7,174	1,871
LCII: Agwiciri				7,060	1,874
Item: 263311 Conditional transfers for Primary Education					
<b>Awerowot PS</b>	Awerowot PS	Conditional Grant to Primary Education	N/A	7,060	1,874
LCII: Alyecjuk				6,229	1,697
Item: 263311 Conditional transfers for Primary Education					
<b>Alyecjuk PS</b>	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,229	1,697
LCII: Amuda				16,705	5,180
Item: 263311 Conditional transfers for Primary Education					
<b>Amuda PS</b>	Amuda PS	Conditional Grant to Primary Education	N/A	7,834	2,109
<b>Agwata PS</b>	Agwata PS	Conditional Grant to Primary Education	N/A	8,872	3,071
LCII: Kachung				11,892	2,089
Item: 263311 Conditional transfers for Primary Education					
<b>Kachung PS</b>	Kachung PS	Conditional Grant to Primary Education	N/A	11,892	2,089
LCII: Tetugo				5,153	1,768
Item: 263311 Conditional transfers for Primary Education					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,843</b>	<b>80,563</b>
<b>Tetugo PS</b>	Tetugo PS	Conditional Grant to Primary Education	N/A	5,153	1,768
<i>LG Function: Secondary Education</i>				<b>72,090</b>	<b>24,497</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,090</b>	<b>24,497</b>
LCII: Amuda				72,090	24,497
Item: 263204 Transfers to other govt. units					
<b>Agwata SS</b>	Agwata SS	Other Transfers from Central Government	N/A	72,090	24,497
<b>Sector: Health</b>				<b>196,394</b>	<b>14,518</b>
<i>LG Function: Primary Healthcare</i>				<b>196,394</b>	<b>14,518</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>168,000</b>	<b>0</b>
LCII: Kachung				168,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 separate VIP latrine each 3 stance at Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC - development	Being Procured	18,000	0
				(Contracts signed)	
<b>Construction of a maternity ward at Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC - development	Being Procured	150,000	0
				(Contracts signed)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168</b>	<b>7,584</b>
LCII: Amuda				15,168	7,584
Item: 263204 Transfers to other govt. units					
<b>Amuda HC II</b>	Amuda HC II	Conditional Grant to PHC- Non wage	N/A	15,168	7,584
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,226</b>	<b>6,934</b>
LCII: Adwoki				8,818	4,626
Item: 263104 Transfers to other govt. units					
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	4,626
LCII: Kachung				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,843</b>	<b>80,563</b>
LCII: Acoto				6,000	0
Item: 312104 Other Structures					
	Acoto PS	Conditional transfer for Rural Water	N/A	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Amuda				24,000	0
Item: 312104 Other Structures					
<b>Borehole Siting, drilling and installation</b>	Lwala	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,800</b>
LCII: Okwongodul				0	4,800
Item: 263204 Transfers to other govt. units					
<b>Agwata sub county</b>		LGMSD (Former LGDP)	N/A	0	4,800

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,852</b>	<b>15,776</b>
<b>Sector: Works and Transport</b>				<b>59,000</b>	<b>4,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,000</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Adag Woo				4,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Amwoma S/C</b>	Amwoma SC	Other Transfers from Central Government	N/A	4,000	4,000
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>55,000</b>	<b>0</b>
LCII: Amwoma				55,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road</b>	Iguli	Other Transfers from Central Government	N/A	25,000	0
			(Not started)		
<b>Opening of 3km Amwoma-Apiowio Road</b>	Amwoma	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
<b>Sector: Education</b>				<b>185,143</b>	<b>9,469</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,665</b>	<b>9,469</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,659</b>	<b>0</b>
LCII: Amwoma				7,659	0
Item: 312104 Other Structures					
<b>Completion of 4-Classrooms</b>	Abat P/S	Conditional Grant to SFG	N/A	7,659	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,006</b>	<b>9,469</b>
LCII: Aburcero				5,958	2,155
Item: 263311 Conditional transfers for Primary Education					
<b>Aburcero P/S</b>	Aburcero P/S	Conditional Grant to Primary Education	N/A	5,958	2,155
LCII: Akolodong				8,108	2,648
Item: 263311 Conditional transfers for Primary Education					
<b>Akolodong PS</b>	Akolodong PS	Conditional Grant to Primary Education	N/A	8,108	2,648
LCII: Amwoma				7,060	2,473
Item: 263311 Conditional transfers for Primary Education					
<b>Amwoma PS</b>	Amwoma PS	Conditional Grant to Primary Education	N/A	7,060	2,473
LCII: Iguli				7,881	2,192

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,852</b>	<b>15,776</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Iguli PS</b>	Iguli PS	Conditional Grant to Primary Education	N/A	7,881	2,192
<i>LG Function: Secondary Education</i>				<b>148,478</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>118,708</b>	<b>0</b>
LCII: Iguli				118,708	0
Item: 312104 Other Structures					
<b>Construction of 5 stance drainable toilet at Iguli Girls S.S</b>	Iguli Girls S.S	Conditional Grant to SFG	Not Started	23,600	0
<b>Construction of Dormitory at Iguli Girls SS</b>	Iguli Girls S.S.	Conditional Grant to SFG	N/A	95,108	0
<b>Output: Teacher house construction</b>				<b>29,770</b>	<b>0</b>
LCII: Iguli				29,770	0
Item: 312104 Other Structures					
<b>Construction of 2- Stance Drainable Toilet complete with two bath Shelters</b>	Iguli Girls S.S.	Conditional Grant to SFG	Not Started	10,620	0
<b>Construction Of Staff Kitchen (2 in One) at Iguli Girls</b>	Iguli Girls S.S	Conditional Grant to SFG	N/A	19,150	0
<b>Sector: Health</b>				<b>4,409</b>	<b>2,308</b>
<i>LG Function: Primary Healthcare</i>				<b>4,409</b>	<b>2,308</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,409</b>	<b>2,308</b>
LCII: Amwoma				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>41,300</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>41,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,300</b>	<b>0</b>
LCII: Akolodong				17,300	0
Item: 312104 Other Structures					
<b>Latrine construction</b>	Rego rego RGC	Conditional transfer for Rural Water	N/A	17,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Adag Woo				24,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,852</b>	<b>15,776</b>
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Ayago	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Aburcero				5,000	0
Item: 263204 Transfers to other govt. units					
<b>Amwoma sub county</b>	Amwoma Parish	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,813</b>	<b>93,348</b>
<b>Sector: Works and Transport</b>				<b>170,724</b>	<b>31,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>170,724</b>	<b>31,800</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>86,505</b>	<b>0</b>
LCII: Alapata				86,505	0
Item: 312104 Other Structures					
<b>AB Construction spot gravelling of Batta-Aminibutu road 3km</b>		Roads Rehabilitation Grant	Being Procured	31,000	0
<b>Spot gravelling of Bata - Aminibutu road 2.5Km</b>	Bata- Aminibutu	Roads Rehabilitation Grant	Being Procured	55,505	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,800</b>	<b>4,800</b>
LCII: Barlela				4,800	4,800
Item: 263104 Transfers to other govt. units					
<b>Batta S/C</b>	Batta SC	Other Transfers from Central Government	N/A (started)	4,800	4,800
<b>Output: District Roads Maintenance (URF)</b>				<b>32,000</b>	<b>0</b>
LCII: Alapata				12,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road</b>	Teilwa	Other Transfers from Central Government	N/A	6,000	0
<b>Routine Manual Maintenance of 10km of Batta-Aminibutu Road</b>	Batta S/C Hqs	Other Transfers from Central Government	(Not started) N/A	6,000	0
LCII: Barlela				20,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Mechanized Maintenance of 8km Akuki-Barlela Road</b>	Akuki	Other Transfers from Central Government	N/A	20,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>47,419</b>	<b>27,000</b>
LCII: Atabu				47,419	27,000
Item: 263206 Other Capital grants					
<b>Culverts Installation on Bata-Adwoki road</b>		Roads Rehabilitation Grant	N/A (Not started)	20,419	0



**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,813</b>	<b>93,348</b>
<b>Completion of Rehabilitation of Teilwa-Oder Swamp-Apita Swamp- Atabu P/S (VAT)</b>	Atabu	Roads Rehabilitation Grant	N/A	27,000	27,000
			(Not started)		
<b>Sector: Education</b>				<b>121,454</b>	<b>52,307</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,278</b>	<b>34,839</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,823</b>	<b>22,989</b>
LCII: Atabu				12,823	22,989
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom block at Atabu P/S</b>	Atabu P/S	Conditional Grant to SFG	Completed	0	22,989
Item: 312104 Other Structures					
<b>Completion of 3-Classrooms</b>	Atabu P/S	LGMSD (Former LGDP)	N/A	12,823	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>
LCII: Teyao				23,600	0
Item: 312104 Other Structures					
<b>Construction of 5-Stance drainable Toilet</b>	Teyao P/S	Conditional Grant to SFG	N/A	23,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,855</b>	<b>11,850</b>
LCII: Alapata				6,135	2,557
Item: 263311 Conditional transfers for Primary Education					
<b>Alapata PS</b>	Alapata	Conditional Grant to Primary Education	N/A	6,135	2,557
LCII: Atabu				10,910	3,280
Item: 263311 Conditional transfers for Primary Education					
<b>Atabu PS</b>	Atabu PS	Conditional Grant to Primary Education	N/A	10,910	3,280
LCII: Bardege				4,662	1,999
Item: 263311 Conditional transfers for Primary Education					
<b>Adip P/S</b>	Adip PS	Conditional Grant to Primary Education	N/A	4,662	1,999
LCII: Barlela				7,371	1,994
Item: 263311 Conditional transfers for Primary Education					
<b>Barlela PS</b>	Barlela PS	Conditional Grant to Primary Education	N/A	7,371	1,994
LCII: Teyao				5,776	2,021

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,813</b>	<b>93,348</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Teyao PS</b>	Teyao PS	Conditional Grant to Primary Education	N/A	5,776	2,021
<i>LG Function: Secondary Education</i>				<b>50,176</b>	<b>17,468</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,176</b>	<b>17,468</b>
LCII: Abyenek				50,176	17,468
Item: 263204 Transfers to other govt. units					
<b>Bata Modern SS</b>	Bata Modern SS	Other Transfers from Central Government	N/A	50,176	17,468
<b>Sector: Health</b>				<b>17,635</b>	<b>9,242</b>
<i>LG Function: Primary Healthcare</i>				<b>17,635</b>	<b>9,242</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,635</b>	<b>9,242</b>
LCII: Alapata				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
LCII: Atabu				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
LCII: Teyao				8,818	4,626
Item: 263104 Transfers to other govt. units					
<b>Bata HC III</b>	Bata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	4,626
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Abyenek				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Opwoanyira Bata Modern SS	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Barlela				6,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Barlele PS	Conditional transfer for Rural Water	N/A	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Abyenek				6,000	0
Item: 312104 Other Structures					

**Vote: 575** Dokolo District

**2015/16 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,813</b>	<b>93,348</b>
<b>Borehole Rehabilitation</b>	Dokolo Technical Bata Campus	Conditional transfer for Rural Water	N/A	6,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>189,681</b>	<b>27,843</b>
<b>Sector: Works and Transport</b>				<b>51,200</b>	<b>5,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>51,200</b>	<b>5,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,200</b>	<b>5,200</b>
LCII: Alenga				5,200	5,200
Item: 263104 Transfers to other govt. units					
<b>Dokolo S/C</b>	Dokolo SC	Other Transfers from Central Government	N/A	5,200	5,200
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>46,000</b>	<b>0</b>
LCII: Adagmon				46,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 8km of Enget-Awialem Road</b>	Enget	Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
<b>Routine Mechanized Maintenance of 10km of Igar - Amwoma Road</b>	Igar	Other Transfers from Central Government	N/A	40,000	0
			(Not started)		
<b>Sector: Education</b>				<b>35,072</b>	<b>9,593</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,072</b>	<b>9,593</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,072</b>	<b>9,593</b>
LCII: Abenyo				6,956	1,567
Item: 263311 Conditional transfers for Primary Education					
<b>Abenyo P/S</b>	Abenyo P/S	Conditional Grant to Primary Education	N/A	6,956	1,567
LCII: Acanpii				12,544	3,639
Item: 263311 Conditional transfers for Primary Education					
<b>Alenga PS</b>	Alenga	Conditional Grant to Primary Education	N/A	7,504	2,214
<b>Abyece P/S</b>	Abyece P/S	Conditional Grant to Primary Education	N/A	5,040	1,425
LCII: Adagmon				7,116	1,883
Item: 263311 Conditional transfers for Primary Education					
<b>Igar PS</b>	Igar P/S	Conditional Grant to Primary Education	N/A	7,116	1,883
LCII: Awiri				8,456	2,503
Item: 263311 Conditional transfers for Primary Education					
<b>Awiri PS</b>	Awiri PS	Conditional Grant to Primary Education	N/A	8,456	2,503
<b>Sector: Health</b>				<b>49,409</b>	<b>13,049</b>

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>189,681</b>	<b>27,843</b>
<i>LG Function: Primary Healthcare</i>				<i>49,409</i>	<i>13,049</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>45,000</b>	<b>10,741</b>
LCII: Adagmon				45,000	10,741
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete the construction of a twin staff house at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Works Underway	45,000	10,741
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,409</b>	<b>2,308</b>
LCII: Awiri				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>54,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Alenga				30,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Alenga PS	Conditional transfer for Rural Water	N/A	6,000	0
<b>Borehole siting, Drilling and installation</b>	Abarlela A	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Anangogwec				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Apala	Conditional transfer for Rural Water	N/A	24,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,101</b>	<b>243,476</b>
<b>Sector: Agriculture</b>				<b>40,012</b>	<b>9,500</b>
<b>LG Function: District Production Services</b>				<b>40,012</b>	<b>9,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>3,000</b>
LCII: Central Ward				6,000	3,000
Item: 312104 Other Structures					
<b>Procurement of Laptop computers, printers and small office equipments</b>		Conditional transfers to Production and Marketing	N/A	6,000	3,000
<b>Output: Specialised Machinery and Equipment</b>				<b>15,791</b>	<b>0</b>
LCII: Central Ward				15,791	0
Item: 312104 Other Structures					
<b>Establishment of adaptive research trials</b>		Conditional transfers to Production and Marketing	N/A	15,791	0
<b>Output: Other Capital</b>				<b>9,999</b>	<b>2,400</b>
LCII: Central Ward				9,999	2,400
Item: 312104 Other Structures					
<b>Procurement of vectocid chemical</b>	Dokolo TC	Conditional transfers to Production and Marketing	N/A	9,999	2,400
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>8,222</b>	<b>4,100</b>
LCII: Central Ward				8,222	4,100
Item: 312104 Other Structures					
<b>Pest, Vector , Disease control</b>		Conditional transfers to Production and Marketing	N/A	8,222	4,100
<b>Sector: Works and Transport</b>				<b>217,899</b>	<b>17,531</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,066</b>	<b>17,531</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,400</b>	<b>750</b>
LCII: Central Ward				4,400	750
Item: 231005 Machinery and equipment					
<b>Digital Camera with all accessories</b>	District HQs	Roads Rehabilitation Grant	Being Procured	1,800	750
<b>Colour Printer</b>	District HQs	Roads Rehabilitation Grant	Not Started	1,600	0
<b>External drive (Backup)</b>	District HQs	Roads Rehabilitation Grant	Not Started	1,000	0
LCII: Eastern Ward				2,000	0
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,101</b>	<b>243,476</b>
<b>Computer Desktop</b>	District HQs	Roads Rehabilitation Grant	Not Started	2,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>81,666</b>	<b>16,781</b>
LCII: Central Ward				81,666	16,781
Item: 231005 Machinery and equipment					
<b>Repair and service of 2 motorcycles</b>	District Works Department	Other Transfers from Central Government	Works Underway	4,000	965
<b>Repair and replacement of pin and other grader parts</b>	District Works Department	Other Transfers from Central Government	Works Underway	9,000	1,770
<b>Purchase of tubes and tyres for grader</b>	District Works Department	Other Transfers from Central Government	Being Procured	12,982	0
<b>General service to the grader</b>	District Works Department	Other Transfers from Central Government	Works Underway	12,800	4,260
<b>General service to 2 service vans (pick ups)</b>	District Works Department	Other Transfers from Central Government	Works Underway	9,500	3,200
<b>Repair and service of two dump trucks and replacement of parts</b>	District Works Department	Other Transfers from Central Government	Works Underway	14,624	4,600
<b>Repair and replacement of parts for service vans</b>	District Works Department	Other Transfers from Central Government	Being Procured	8,500	0
<b>Facilitation to grader operator and other field men</b>	District Works Department	Other Transfers from Central Government	Works Underway	10,260	1,986
<b>LG Function: District Engineering Services</b>				<b>129,833</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Central Ward				5,000	0
Item: 231005 Machinery and equipment					
<b>Desktop Computer</b>	District HQs	Other Transfers from Central Government	Being Procured	5,000	0
<b>District works office</b>					
<b>Output: Construction of public Buildings</b>				<b>124,833</b>	<b>0</b>
LCII: Central Ward				124,833	0
Item: 312104 Other Structures					
<b>Construction of District Engineering Yard, with service Bay</b>		LGMSD (Former LGDP) and Equilisation Grant	Being Procured	124,833	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,101</b>	<b>243,476</b>
<b>Sector: Education</b>				<b>535,370</b>	<b>169,214</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,409</b>	<b>12,877</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Central Ward				15,000	0
Item: 231004 Transport equipment					
<b>Motor Cycle for DIS</b>	District Education Office	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,409</b>	<b>12,877</b>
LCII: Central Ward				22,736	4,321
Item: 263311 Conditional transfers for Primary Education					
<b>Angwecibange PS</b>	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,449	1,567
<b>Dokolo PS</b>	Dokolo PS	Conditional Grant to Primary Education	N/A	9,287	2,753
LCII: Eastern Ward				8,834	3,241
Item: 263311 Conditional transfers for Primary Education					
<b>Alwitmac PS</b>	Alwitmac	Conditional Grant to Primary Education	N/A	8,834	3,241
LCII: Northern Ward				6,314	2,219
Item: 263311 Conditional transfers for Primary Education					
<b>Koroto PS</b>	Koroto PS	Conditional Grant to Primary Education	N/A	6,314	2,219
LCII: Western Ward				13,525	3,096
Item: 263311 Conditional transfers for Primary Education					
<b>Atur PS</b>	Atur PS	Conditional Grant to Primary Education	N/A	13,525	3,096
<b>LG Function: Secondary Education</b>				<b>67,361</b>	<b>23,671</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,361</b>	<b>23,671</b>
LCII: Central Ward				41,884	12,345
Item: 263204 Transfers to other govt. units					
<b>St. John Bosco SS Dokolo</b>	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	41,884	12,345
LCII: Western Ward				25,477	11,326
Item: 263204 Transfers to other govt. units					
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Other Transfers from Central Government	N/A	25,477	11,326
<b>LG Function: Skills Development</b>				<b>398,000</b>	<b>132,667</b>



**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,101</b>	<b>243,476</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>398,000</b>	<b>132,667</b>
LCII: Central Ward				398,000	132,667
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>DOKOLO TECHNICAL SCHOOL</b>	Dokolo TS	Conditional Transfers for Non Wage Technical Institutes	N/A	398,000	132,667
<b>LG Function: Special Needs Education</b>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,600</b>	<b>0</b>
LCII: Central Ward				3,600	0
Item: 312104 Other Structures					
<b>Plumbing of SNE Dormitory at Angwecibange P/S</b>	Angwecibange P/S	Conditional Grant to SFG	Not Started	3,600	0
<b>Sector: Health</b>				<b>112,385</b>	<b>20,684</b>
<b>LG Function: Primary Healthcare</b>				<b>112,385</b>	<b>20,684</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,395</b>	<b>6,500</b>
LCII: Northern Ward				10,395	6,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay variation for wiring Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Completed	10,395	6,500
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>79,946</b>	<b>0</b>
LCII: Northern Ward				79,946	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a drug store at Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured (Contracts signed)	79,946	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,044</b>	<b>14,184</b>
LCII: Central Ward				22,044	14,184
Item: 263104 Transfers to other govt. units					
<b>Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	22,044	14,184
<b>Sector: Water and Environment</b>				<b>103,311</b>	<b>14,905</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,311</b>	<b>14,905</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>19,000</b>	<b>0</b>
LCII: Central Ward				19,000	0
Item: 231004 Transport equipment					
<b>Purchase of Motorcycle</b>	Water office	Conditional transfer for Rural Water	N/A	19,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,101</b>	<b>243,476</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>4,000</b>
LCII: Central Ward				8,000	4,000
Item: 231005 Machinery and equipment					
<b>Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.</b>	Akaidebe village	Conditional transfer for Rural Water	Works Underway	8,000	4,000
			(Data and software)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,300</b>	<b>1,070</b>
LCII: Central Ward				4,300	1,070
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>	Water office	Conditional transfer for Rural Water	Works Underway	4,300	1,070
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,011</b>	<b>9,835</b>
LCII: Central Ward				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Arwotnyap	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Eastern Ward				48,011	9,835
Item: 312104 Other Structures					
<b>Retention for Borehole drilling, Siting and Borehole rehabilitation 2014/2015</b>	Dokolo Water Sector	Conditional transfer for Rural Water	Being Procured	48,011	9,835
<b>Sector: Public Sector Management</b>				<b>354,124</b>	<b>11,642</b>
<b>LG Function: District and Urban Administration</b>				<b>354,124</b>	<b>11,642</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>354,124</b>	<b>11,642</b>
LCII: Central Ward				354,124	11,642
Item: 312104 Other Structures					
<b>Renovation of the District Council Block</b>	District Headquarters	LGMSD (Former LGDP)	N/A	24,124	0
<b>Construction of Phase 3 of District Production and Natural Resource Block</b>	District Headquarters	LGMSD (Former LGDP)	N/A	330,000	11,642

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,157</b>	<b>66,383</b>
<b>Sector: Works and Transport</b>				<b>126,898</b>	<b>4,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>126,898</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Chwagere				4,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Kangai S/C</b>	Kangai SC	Other Transfers from Central Government	N/A	4,000	4,000
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>8,000</b>	<b>0</b>
LCII: Akurolango				8,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 10km of Kangai-Adeknino Road</b>	Ilong	Other Transfers from Central Government	N/A	8,000	0
			(Not started)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>114,898</b>	<b>0</b>
LCII: Akurolango				114,898	0
Item: 263206 Other Capital grants					
<b>Opening of Awelo-Bata Swamp</b>		Roads Rehabilitation Grant	N/A	114,898	0
			(Not started)		
<b>Sector: Education</b>				<b>152,502</b>	<b>49,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,045</b>	<b>14,484</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Angwenya				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Angwenya P/S</b>	Angwenya P/S	Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,405</b>	<b>14,484</b>
LCII: Adwila				6,418	3,356
Item: 263311 Conditional transfers for Primary Education					
<b>Adwila Modern PS</b>	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,418	3,356
LCII: Akurolango				13,959	3,843
Item: 263311 Conditional transfers for Primary Education					
<b>Ilong PS</b>	Ilong P/S	Conditional Grant to Primary Education	N/A	6,767	1,908
<b>Angai PS</b>	Angai PS	Conditional Grant to Primary Education	N/A	7,192	1,935
LCII: Angwenya				12,071	4,075

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,157</b>	<b>66,383</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Oyirogole PS</b>	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,757	1,712
<b>Angwenya PS</b>	Angwenya PS	Conditional Grant to Primary Education	N/A	7,314	2,363
LCII: Ayuni				4,087	1,685
Item: 263311 Conditional transfers for Primary Education					
<b>Aliwok PS</b>	Aliwok	Conditional Grant to Primary Education	N/A	4,087	1,685
LCII: Chwagere				5,870	1,526
Item: 263311 Conditional transfers for Primary Education					
<b>Amatiburu PS</b>	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,870	1,526
<b>LG Function: Secondary Education</b>				<b>101,457</b>	<b>34,972</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,457</b>	<b>34,972</b>
LCII: Angwenya				101,457	34,972
Item: 263204 Transfers to other govt. units					
<b>Kangai SS</b>	Kangai SS	Other Transfers from Central Government	N/A	101,457	34,972
<b>Sector: Health</b>				<b>17,757</b>	<b>6,226</b>
<b>LG Function: Primary Healthcare</b>				<b>17,757</b>	<b>6,226</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,939</b>	<b>1,600</b>
LCII: Akurolango				8,939	1,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay variation for fencing Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC - development	Completed	8,939	1,600
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,818</b>	<b>4,626</b>
LCII: Akurolango				8,818	4,626
Item: 263104 Transfers to other govt. units					
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	8,818	4,626
<b>Sector: Water and Environment</b>				<b>90,000</b>	<b>2,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,000</b>	<b>2,400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,000</b>	<b>2,400</b>
LCII: Adwila				6,000	0
Item: 312104 Other Structures					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,157</b>	<b>66,383</b>
<b>Borehole Rehabilitation</b>	Adwila PS	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Akurolango Item: 312104 Other Structures				30,000	2,400
<b>Borehole siting, Drilling and installation</b>	Anywalacut	Conditional transfer for Rural Water	N/A	24,000	0
<b>Borehole Rehabilitation</b>	Kangai H/C3	Conditional transfer for Rural Water	Works Underway	6,000	2,400
LCII: Angwenya Item: 312104 Other Structures				24,000	0
<b>Borehole siting, Drilling and installation</b>	Kablega market	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Ayuni Item: 312104 Other Structures				6,000	0
<b>Borehole Rehabilitation</b>	Aliwok P/S	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Chwagere Item: 312104 Other Structures				24,000	0
<b>Borehole siting, Drilling and installation</b>	Olii Farm Obette Memorial	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,300</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,300</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,300</b>
LCII: Ayuni Item: 263204 Transfers to other govt. units				0	4,300
<b>Kangai sub county</b>		LGMSD (Former LGDP)	N/A	0	4,300

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>346,744</b>	<b>71,164</b>
<b>Sector: Works and Transport</b>				<b>207,185</b>	<b>37,185</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>207,185</b>	<b>37,185</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>203,500</b>	<b>33,500</b>
LCII: Anwangi				203,500	33,500
Item: 312104 Other Structures					
<b>Rolled over Spot gravelling of Abuli - Amodo 6km by KADS Technologies Ltd</b>		Roads Rehabilitation Grant	Being Procured	33,500	33,500
<b>Completion of Rehabilitation of Abuli - Amodo road 6Km</b>		Roads Rehabilitation Grant	Being Procured	170,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,685</b>	<b>3,685</b>
LCII: Anwangi				3,685	3,685
Item: 263104 Transfers to other govt. units					
<b>Kwera S/C</b>	Kwera SC	Other Transfers from Central Government	N/A	3,685	3,685
			(started)		
<b>Sector: Education</b>				<b>95,742</b>	<b>29,353</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,095</b>	<b>6,709</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,095</b>	<b>6,709</b>
LCII: Agoga				6,720	2,104
Item: 263311 Conditional transfers for Primary Education					
<b>Kwera PS</b>	Kwera PS	Conditional Grant to Primary Education	N/A	6,720	2,104
LCII: Apyennyang				7,465	2,550
Item: 263311 Conditional transfers for Primary Education					
<b>Apyennyang P/S</b>	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,465	2,550
LCII: Oyeng Opere				8,909	2,055
Item: 263311 Conditional transfers for Primary Education					
<b>Anwangi PS</b>	Anwangi PS	Conditional Grant to Primary Education	N/A	8,909	2,055
<b>LG Function: Secondary Education</b>				<b>72,647</b>	<b>22,644</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,647</b>	<b>22,644</b>
LCII: Anwangi				72,647	22,644
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>346,744</b>	<b>71,164</b>
<b>Kwera SS</b>	Kwera SS	Other Transfers from Central Government	N/A	72,647	22,644
<b>Sector: Health</b>				<b>8,818</b>	<b>4,626</b>
<b>LG Function: Primary Healthcare</b>				<b>8,818</b>	<b>4,626</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,818</b>	<b>4,626</b>
LCII: Anwangi				8,818	4,626
Item: 263104 Transfers to other govt. units					
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	8,818	4,626
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Anwangi				6,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Kwera HC III	Conditional transfer for Rural Water	N/A	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Anwangi				24,000	0
Item: 312104 Other Structures					
<b>Not Specified Borehole Siting, drilling and installation</b>	Abinyi A	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Anwangi				5,000	0
Item: 263204 Transfers to other govt. units					
<b>Kwers</b>	Anwangi Parish	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,763</b>	<b>65,391</b>
<b>Sector: Works and Transport</b>				<b>121,419</b>	<b>27,253</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,419</b>	<b>27,253</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Okwalongwen				6,000	6,000
Item: 263104 Transfers to other govt. units					
<b>Okwalongwen S/C</b>	Okwalongwen SC	Other Transfers from Central Government	N/A	6,000	6,000
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>95,000</b>	<b>21,253</b>
LCII: Adagnyeko				40,000	21,253
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Mechanized Maintenance of 11km of Adagnyeko-Abakuli Road</b>	Adagnyeko	Other Transfers from Central Government	N/A	40,000	21,253
			(Started)		
LCII: Akwanga				55,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Emergency on Culverts of Alik Alengi Road</b>	Alik	Other Transfers from Central Government	N/A	25,000	0
			(Not started)		
<b>Routine Mechanized Maintenance of 10km of Batta-Otuboi Road</b>	Batta S/C HQs	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>20,419</b>	<b>0</b>
LCII: Akwanga				20,419	0
Item: 263206 Other Capital grants					
<b>Culverts Installation on Bata - Akwanga Road</b>		Roads Rehabilitation Grant	N/A	20,419	0
			(Not started)		
<b>Sector: Education</b>				<b>170,935</b>	<b>32,057</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,083</b>	<b>13,780</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>0</b>
LCII: Adagnyeko				59,000	0
Item: 312104 Other Structures					
<b>Construction of 2-Classrooms</b>	Adagnyeko P/S	Conditional Grant to SFG	N/A	59,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Okwalongwen				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Okwalongwen P/S</b>	Okwalongwen P/S	Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					



**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,763</b>	<b>65,391</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,443</b>	<b>13,780</b>
LCII: Abalang				5,266	1,657
Item: 263311 Conditional transfers for Primary Education					
<b>Abakuli P/s</b>	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,266	1,657
LCII: Adagnyeko				5,663	604
Item: 263311 Conditional transfers for Primary Education					
<b>Adagnyeko PS</b>	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,663	604
LCII: Aderolongo				10,948	4,174
Item: 263311 Conditional transfers for Primary Education					
<b>Aderolongo PS</b>	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,936	1,945
<b>Bata PS</b>	Bata PS	Conditional Grant to Primary Education	N/A	6,012	2,229
LCII: Akwanga				7,003	2,305
Item: 263311 Conditional transfers for Primary Education					
<b>Akwanga P/S</b>	Akwanga PS	Conditional Grant to Primary Education	N/A	7,003	2,305
LCII: Aluti				8,315	2,633
Item: 263311 Conditional transfers for Primary Education					
<b>Awialem PS</b>	Awialem PS	Conditional Grant to Primary Education	N/A	8,315	2,633
LCII: Okwalongwen				5,248	2,408
Item: 263311 Conditional transfers for Primary Education					
<b>Okwalongwen PS</b>	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,248	2,408
<b>LG Function: Secondary Education</b>				<b>60,853</b>	<b>18,277</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,853</b>	<b>18,277</b>
LCII: Aderolongo				60,853	18,277
Item: 263204 Transfers to other govt. units					
<b>Bata SS</b>	Bata SS	Other Transfers from Central Government	N/A	60,853	18,277
<b>Sector: Health</b>				<b>4,409</b>	<b>1,581</b>
<b>LG Function: Primary Healthcare</b>				<b>4,409</b>	<b>1,581</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,409</b>	<b>1,581</b>
LCII: Abalang				4,409	1,581
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,763</b>	<b>65,391</b>
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	1,581
<b>Sector: Water and Environment</b>				<b>54,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Abalang				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, Drilling and installation</b>	Ocila	Conditional transfer for Rural Water	N/A	24,000	0
LCII: Aderolongo				6,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Awielem P/S	Conditional transfer for Rural Water	N/A	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Akwanga				24,000	0
Item: 312104 Other Structures					
<b>Borehole Siting, drilling and installation</b>	Adagdede	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>4,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>4,500</b>
LCII: Aderolongo				5,000	4,500
Item: 263204 Transfers to other govt. units					
<b>Okwalongwen sub county</b>	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	5,000	4,500

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>271,832</b>	<b>39,802</b>
<b>Sector: Works and Transport</b>				<b>207,277</b>	<b>26,877</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>207,277</b>	<b>26,877</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>195,277</b>	<b>20,877</b>
LCII: Aneralibi				20,877	20,877
Item: 312104 Other Structures					
<b>Bestway General Contractors completion of low cost sealing on Acandyang - Oturorao road 1km</b>		Roads Rehabilitation Grant	Being Procured	20,877	20,877
LCII: Okwongodul				174,400	0
Item: 312104 Other Structures					
<b>Low cost sealing of 1Km and patching of surface of existing paved road on Acandyang- Oturorao road</b>	Acandyang - Oturorao	Roads Rehabilitation Grant	Being Procured	174,400	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Okwongodul				6,000	6,000
Item: 263104 Transfers to other govt. units					
<b>Okwongodul S/C</b>	Okwongodul SC	Other Transfers from Central Government	N/A	6,000	6,000
			(started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000</b>	<b>0</b>
LCII: Aneralibi				6,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road</b>	Odudui	Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
<b>Sector: Education</b>				<b>31,146</b>	<b>7,617</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,146</b>	<b>7,617</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,146</b>	<b>7,617</b>
LCII: Ageni				9,571	2,141
Item: 263311 Conditional transfers for Primary Education					
<b>Ageni PS</b>	Ageni PS	Conditional Grant to Primary Education	N/A	9,571	2,141
LCII: Aneralibi				5,908	1,651
Item: 263311 Conditional transfers for Primary Education					

**Vote: 575** Dokolo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>271,832</b>	<b>39,802</b>
<b>Aneralibi PS</b>	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,908	1,651
LCII: Apenyoweo				9,778	2,170
Item: 263311 Conditional transfers for Primary Education					
<b>Apenyoweo PS</b>	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,778	2,170
LCII: Okwongodul				5,889	1,656
Item: 263311 Conditional transfers for Primary Education					
<b>Okwongodul PS</b>	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,889	1,656
<b>Sector: Health</b>				<b>4,409</b>	<b>2,308</b>
<b>LG Function: Primary Healthcare</b>				<b>4,409</b>	<b>2,308</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,409</b>	<b>2,308</b>
LCII: Anyacoto				4,409	2,308
Item: 263104 Transfers to other govt. units					
<b>Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,308
<b>Sector: Water and Environment</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Okwongodul				24,000	0
Item: 312104 Other Structures					
<b>Borehole Siting, drilling and installation</b>	Okwongodul P.S	Conditional transfer for Rural Water	N/A	24,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>3,000</b>
LCII: Anyacoto				5,000	3,000
Item: 263204 Transfers to other govt. units					
<b>Okwongodul sub county</b>	Anyacoto Parish	LGMSD (Former LGDP)	N/A	5,000	3,000

**Vote: 575** Dokolo District**2015/16 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 575** Dokolo District**2015/16 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