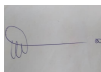

Vote:575 Dokolo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mbooge Isa

Date: 07/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	131,500	75,272	57%
Discretionary Government Transfers	3,389,415	1,879,473	55%
Conditional Government Transfers	16,497,705	8,642,015	52%
Other Government Transfers	3,467,773	387,134	11%
External Financing	429,778	135,509	32%
Total Revenues shares	23,916,171	11,119,404	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,435,453	1,457,620	1,391,052	60%	57%	95%
Finance	239,926	120,475	117,417	50%	49%	97%
Statutory Bodies	563,669	289,836	247,015	51%	44%	85%
Production and Marketing	2,476,689	553,705	436,464	22%	18%	79%
Health	3,748,357	1,899,152	1,379,282	51%	37%	73%
Education	10,158,321	5,039,288	3,770,583	50%	37%	75%
Roads and Engineering	1,275,826	746,662	324,895	59%	25%	44%
Water	422,412	265,688	83,197	63%	20%	31%
Natural Resources	180,870	105,049	83,866	58%	46%	80%
Community Based Services	2,150,583	503,897	501,644	23%	23%	100%
Planning	178,636	97,318	65,911	54%	37%	68%
Internal Audit	59,435	29,718	27,792	50%	47%	94%
Trade, Industry and Local Development	25,993	10,996	10,455	42%	40%	95%
Grand Total	23,916,171	11,119,404	8,439,574	46%	35%	76%
<i>Wage</i>	<i>11,511,487</i>	<i>5,755,743</i>	<i>5,203,422</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,584,315</i>	<i>2,616,314</i>	<i>2,468,000</i>	<i>40%</i>	<i>37%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>5,390,591</i>	<i>2,611,838</i>	<i>632,728</i>	<i>48%</i>	<i>12%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>135,509</i>	<i>135,425</i>	<i>32%</i>	<i>32%</i>	<i>100%</i>

Vote:575 Dokolo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulative outturn by end of Second Quarter was Ugx 11,119,404,000; representing 46% of the annual planned budget. The receipt comprised: Locally Raised Revenue (0.7%), Discretionary Government Transfers (16.9%), Conditional Government Transfers (77.7%), Other Government Transfers (3.5%); and External Financing (1.2%). Other Government Transfers recorded the lowest receipt of just 11% against the annual planned budget and this was attributed to non-receipt from NUSAF3, Youth Livelihood Programme-YLP; and Agriculture Cluster Development Programme-ACDP. Receipts were released to the departments, with ten departments (77%) realizing at least 50% of their annual approved budgets, while Production, Community Based Services and Trade-Industry & LED; received 22%, 23% and 42% respectively (below the anticipated 50% Second quarter projection). Low releases to the three departments was occasioned by non receipts of Agriculture Cluster Development Project, NUSAF3 Sub-Project funds; and Locally Raised Revenue respectively. Highest Budget Expenditure was noted in Administration department (57%), followed by Finance, Internal Audit, and Natural Resources at 49%, 47%, 46% and 46% respectively. The rest of the departments had budget expenditures ranging from 18% (Production) to 40% (Trade, Industry and Local Economic Development). Low Budget Expenditures resulted from delays associated with procurement bureaucracy. On Release Expenditures, eleven departments had spent at least 68%; while two departments (Roads & Engineering and Water) had spent 44% and 31% respectively. On the overall, Budget and Release Expenditures stood at 35% and 76% respectively; signifying that 24% of the Releases were unspent by end of the quarter. There was however a 10% improvement in release expenditure in second quarter as compared to first quarter. Procurement bureaucracy remain one of the cross-cutting reason for the unspent funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	131,500	75,272	57 %
Local Services Tax	47,250	25,704	54 %
Land Fees	2,100	1,050	50 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	18,000	9,000	50 %
Business licenses	2,100	1,050	50 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Royalties	0	0	0 %
Sale of drugs	0	0	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	5,250	50 %
Registration of Businesses	8,400	4,200	50 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	20,000	10,000	50 %

Vote:575 Dokolo District**Quarter2**

Fees from appeals	0	0	0 %
Other Fees and Charges	19,000	9,500	50 %
Ground rent	0	0	0 %
Group registration	2,000	3,006	150 %
Quarry Charges	0	0	0 %
Court fines and Penalties - private	0	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	2,150	6,513	303 %
2a.Discretionary Government Transfers	3,389,415	1,879,473	55 %
District Unconditional Grant (Non-Wage)	664,311	332,155	50 %
Urban Unconditional Grant (Non-Wage)	65,793	32,897	50 %
District Discretionary Development Equalization Grant	1,065,435	710,290	67 %
Urban Unconditional Grant (Wage)	143,311	71,656	50 %
District Unconditional Grant (Wage)	1,407,405	703,703	50 %
Urban Discretionary Development Equalization Grant	43,160	28,773	67 %
2b.Conditional Government Transfers	16,497,705	8,642,015	52 %
Sector Conditional Grant (Wage)	9,960,770	4,980,385	50 %
Sector Conditional Grant (Non-Wage)	2,131,516	801,112	38 %
Sector Development Grant	2,809,162	1,872,775	67 %
Transitional Development Grant	60,674	0	0 %
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100 %
Salary arrears (Budgeting)	107,750	107,750	100 %
Pension for Local Governments	558,731	279,365	50 %
Gratuity for Local Governments	536,949	268,474	50 %
2c. Other Government Transfers	3,467,773	387,134	11 %
Northern Uganda Social Action Fund (NUSAF)	894,534	48,254	5 %
Support to PLE (UNEB)	13,000	11,695	90 %
Uganda Road Fund (URF)	621,928	327,185	53 %
Youth Livelihood Programme (YLP)	526,151	0	0 %
Agriculture Cluster Development Project (ACDP)	1,412,160	0	0 %
3. External Financing	429,778	135,509	32 %
United Nations Children Fund (UNICEF)	29,778	9,993	34 %
World Health Organisation (WHO)	350,000	125,516	36 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Total Revenues shares	23,916,171	11,119,404	46 %

Cumulative Performance for Locally Raised Revenues

by the end of Second Quarter, the District recorded an impressive outturn of Ugx 75,575,000 in Locally Raised Revenue; representing 57% of the annual planned target. Generally most revenue lines were registered at 50% cumulative receipts, except Local service Tax; group Registration and Miscellaneous revenues that exceeded by 4%, 100%, and 253% respectively probably due to unrealistic projections during budgeting. locally Raised Revenue collection is expected to rise further, with the resumption of quarry activities at Ayugi Rock, during Third and Fourth Quarters.

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Cumulative Performance for Central Government Transfers

Cumulative Central Government Outturn stood at 52.9% of the annual planned Ugx19.9 Billion; of which 17.9% was Discretionary Government Transfers, while 82.1% was Conditional Government Transfers. Specifically, Discretionary Government Transfers and Conditional Government Transfers were released at 55% and 52% respectively against their annual planned values. generally, all the grant lines under the two categories performed by at least 50%; which was the anticipated cumulative quarterly target. It was only Sector Conditional Grant-non wage that performed below the quarter's cumulative target by 12% points. This was occasioned by the non-release of Sector Conditional Grant for Education (UPE, USE and Tertiary Grants); which are not released in second Quarter as a matter of policy.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) recorded the worst cumulative release performance of 11%. This resulted from non-release of key grant lines namely: NUSAF3 (0%), Youth Livelihood Programme (0%); and Agriculture Cluster Development Programme-ACDP (0%) during the quarter. Only PLE Supervision funds and Uganda Road Fund met the cumulative target of 50% by end of second quarter. No reasons were availed in respect to non-receipts of those grants.

Cumulative Performance for External Financing

External Financing remained static at the level of First Quarter (32%). No receipts were recorded from United Nations Children Fund (UNICEF), World Health Organisation (WHO); and Global Alliance for Vaccines and Immunization (GAVI). Non-receipts could be attributed to protocols associated with External Financing.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	747,051	340,010	46 %	186,763	157,776	84 %
District Production Services	1,729,638	96,454	6 %	432,409	42,492	10 %
Sub- Total	2,476,689	436,464	18 %	619,172	200,268	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,218,182	294,896	24 %	304,545	226,798	74 %
District Engineering Services	57,645	29,999	52 %	14,411	11,074	77 %
Sub- Total	1,275,826	324,895	25 %	318,957	237,872	75 %
Sector: Tourism, Trade and Industry						
Commercial Services	25,993	10,455	40 %	6,498	5,242	81 %
Sub- Total	25,993	10,455	40 %	6,498	5,242	81 %
Sector: Education						
Pre-Primary and Primary Education	6,476,573	2,640,763	41 %	1,619,143	1,199,027	74 %
Secondary Education	2,675,224	803,785	30 %	668,806	360,288	54 %
Skills Development	587,568	192,080	33 %	146,892	75,608	51 %
Education & Sports Management and Inspection	382,956	128,784	34 %	95,739	63,318	66 %
Special Needs Education	36,000	5,170	14 %	9,000	2,585	29 %
Sub- Total	10,158,321	3,770,583	37 %	2,539,580	1,700,826	67 %
Sector: Health						
Primary Healthcare	1,452,778	240,765	17 %	363,195	197,570	54 %
Health Management and Supervision	2,295,579	1,138,518	50 %	573,895	587,687	102 %
Sub- Total	3,748,357	1,379,282	37 %	937,089	785,257	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	412,364	83,197	20 %	103,091	51,848	50 %
Natural Resources Management	180,870	83,866	46 %	45,218	38,926	86 %
Sub- Total	603,283	167,063	28 %	150,821	90,774	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,150,583	501,644	23 %	537,646	461,200	86 %
Sub- Total	2,150,583	501,644	23 %	537,646	461,200	86 %
Sector: Public Sector Management						
District and Urban Administration	2,435,453	1,391,052	57 %	608,863	646,605	106 %
Local Statutory Bodies	563,669	247,015	44 %	140,917	108,248	77 %
Local Government Planning Services	178,636	65,911	37 %	44,659	34,029	76 %
Sub- Total	3,177,758	1,703,978	54 %	794,439	788,882	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,926	117,417	49 %	58,982	59,329	101 %

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Internal Audit Services	59,435	27,792	47 %	14,859	13,995	94 %
<i>Sub- Total</i>	<i>299,361</i>	<i>145,209</i>	<i>49 %</i>	<i>73,840</i>	<i>73,324</i>	<i>99 %</i>
Grand Total	23,916,171	8,439,574	35 %	5,978,043	4,343,645	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,296,292	1,364,484	59%	574,073	460,984	80%
District Unconditional Grant (Non-Wage)	76,043	38,021	50%	19,011	19,011	100%
District Unconditional Grant (Wage)	343,001	171,500	50%	85,750	85,750	100%
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100%	83,038	0	0%
Gratuity for Local Governments	536,949	268,474	50%	134,237	134,237	100%
Locally Raised Revenues	68,000	37,000	54%	17,000	20,000	118%
Multi-Sectoral Transfers to LLGs_NonWage	203,385	100,692	50%	50,846	50,346	99%
Multi-Sectoral Transfers to LLGs_Wage	70,281	29,527	42%	17,570	11,957	68%
Pension for Local Governments	558,731	279,365	50%	139,683	139,683	100%
Salary arrears (Budgeting)	107,750	107,750	100%	26,937	0	0%
Development Revenues	139,161	93,136	67%	34,790	46,748	134%
District Discretionary Development Equalization Grant	139,161	93,136	67%	34,790	46,748	134%
Total Revenues shares	2,435,453	1,457,620	60%	608,863	507,732	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	413,282	201,028	49%	103,320	80,256	78%
Non Wage	1,883,010	1,157,901	61%	470,752	537,475	114%
Development Expenditure						
Domestic Development	139,161	32,124	23%	34,790	28,874	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,435,453	1,391,052	57%	608,863	646,605	106%
C: Unspent Balances						
Recurrent Balances		5,556	0%			

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Wage	0		
Non Wage	5,556		
Development Balances	61,012	66%	
Domestic Development	61,012		
External Financing	0		
Total Unspent	66,568	5%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department total revenue receipts stood at 83% and 60% against the quarterly and annual plan respectively. The low receipt during the quarter was due 100% release of General Public Service Pension Arrears and Salary Arrears to the department by the end of 1st quarter. The revenues were composed of DUCG-Non Wage (3.74%), DUCG-Wage (16.88%), Gratuity (26.44%), LR (3.93%), Muliti Sectoral Transfers to LLGs_Wage (2.35%), Muliti Sectoral Transfers to LLGs_Non wage (9.91%), Pension (27.51%) and DDEG (9.2%). By the end of the quarter, the departmental expenditure stood at 57% and 107% against the annual and quarterly plan respectively due to excess LR receipt and expenditure during the quarter on settlement of the pressing district debts such as Lola Abura court case which led to impoundment of the District Chairperson official vehicle. The unspent balances totaling to Ugshs. 61,111,000 are mainly DDEG balances meant for payment of Construction of Adok Sub county whose construction works have not yet been completed.

Reasons for unspent balances on the bank account

The Unspent balances totaling to Ugshs. 61,111,000 are mainly balances from DDEG meant for construction of Adok Sub county administration offices whose works have not yet concluded due to delayed procurement process.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to implement the following: administrative offices were cleaned and compound maintained, staff paid their 03 monthly salaries, official flags purchased, official vehicles repaired and serviced, staff appraised on performance, Support supervision conducted, official travels conducted, monthly subscriptions paid, office utilities paid, sectors reports received, analysed and discussed in DTPC, security at district headquarters maintained, 02 capacity building sessions conducted (HR and PBS training). Support supervision to LLGs conducted, .project information for FY 2019/2020 shared with the public, casual labourers allowances paid, 01 monitoring and support supervision visits conducted., 2nd quarter months payroll printed and distributed to all staff, contract awarded, 1st quarter report submitted to PPDA, funds transferred to all LLGs administration.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,926	120,475	50%	58,982	60,499	103%
District Unconditional Grant (Non-Wage)	56,128	28,064	50%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	78,556	50%	39,278	39,278	100%
Locally Raised Revenues	19,500	10,271	53%	3,875	5,397	139%
Multi-Sectoral Transfers to LLGs_Wage	7,186	3,584	50%	1,797	1,792	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	239,926	120,475	50%	58,982	60,499	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,298	82,140	50%	41,075	41,520	101%
Non Wage	75,628	35,277	47%	17,907	17,809	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	239,926	117,417	49%	58,982	59,329	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,059				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,059	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 102% of the quarterly budget plan. All revenues received were recurrent composing of the following: DUCG-NW (23.4%), DUCG-W (65.5%), LR (8.1%) and multi Sectoral Transfers to LLGs-Wage (3%). Local Revenues were recorded higher than expected (126%) of the quarterly plan and this was attributed to strong mobilization and collection strategies put in place by the district leadership. The total department expenditure for the quarter stood at 98% and 97% against the quarterly plan and quarterly budget releases respectively leaving a balance of Ugsh 3,059,000; representing 3%.

Reasons for unspent balances on the bank account

The unspent Ush 3,059,000 was meant for preparation of half year Final Accounts, which had not yet been concluded by end of the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department managed to collect local revenues surpassing the quarterly target, prepared final accounts and submitted timely to the relevant authority for FY 2018/19, coordinated and supported to use of IF MS, books of accounts and revenues receipts were purchased and distributed to the users, 4th quarter budget performance report prepared and submitted for consolidation by planning department, office equipment maintained and all staff were paid their 3 months salaries timely as required by law.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,669	289,836	51%	140,917	147,917	105%
District Unconditional Grant (Non-Wage)	315,496	157,748	50%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	104,087	50%	52,043	52,043	100%
Locally Raised Revenues	40,000	28,001	70%	10,000	17,000	170%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	563,669	289,836	51%	140,917	147,917	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,173	90,601	44%	52,043	38,560	74%
Non Wage	355,496	156,414	44%	88,874	69,689	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,669	247,015	44%	140,917	108,248	77%
C: Unspent Balances						
Recurrent Balances		42,820	15%			
Wage		13,485				
Non Wage		29,335				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,820	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies' departmental revenue receipt was 51% and 105% against the annual plan and quarterly plan respectively. The high receipt in the quarter was due to high receipt of LR against the plan released to pay for honoria for LC3 chairpersons and councilors emoluments. The revenue receipts during the quarter were composed of DUCG-NW (53.3%), DUCG-W (35.2%) and Locally Raised Revenues (11.5%). The department spent most of the funds received leaving unspent balance of 15%. The total expenditure for the department stood at 44% and 77% against the annual and quarterly plan respectively. The low annual expenditure is due to delayed payment of LC3s chairpersons honoria and council emoluments because of late realization of LR.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs. 42,820,000 of which Ushs 13,485,000 are wage balances during the quarter and Ushs. 29,335,000 are non wage balances meant for payment LC3s chairpersons honoria and councilors emoluments and these were paid after the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department, 01 council meeting held and their allowances paid, utilities were paid, 01 contract committee meetings, Re-appointment approval minutes of council for members of DSC were produced and submitted to PSC and other relevant offices, 03 Land applications received and cleared, 01 internal auditor queries was reviewed, 03 mandatory Executive Committee meetings were held and their minutes produced reviewed and adopted and each of the four Sectoral Committees of Council held one meeting and their minutes and reports produced and discussed by Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	941,885	471,942	50%	235,471	235,971	100%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	99,338	49,669	50%	24,835	24,835	100%
Sector Conditional Grant (Non-Wage)	271,747	135,874	50%	67,937	67,937	100%
Sector Conditional Grant (Wage)	568,799	284,400	50%	142,200	142,200	100%
Development Revenues	1,534,804	81,763	5%	383,701	40,881	11%
District Discretionary Development Equalization Grant	20,021	13,347	67%	5,005	6,674	133%
Other Transfers from Central Government	1,412,160	0	0%	353,040	0	0%
Sector Development Grant	102,623	68,416	67%	25,656	34,208	133%
Total Revenues shares	2,476,689	553,705	22%	619,172	276,853	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,138	288,937	43%	167,034	130,353	78%
Non Wage	273,747	121,780	44%	68,437	53,375	78%
Development Expenditure						
Domestic Development	1,534,804	25,747	2%	383,701	16,540	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,476,689	436,464	18%	619,172	200,268	32%
C: Unspent Balances						
Recurrent Balances		61,225	13%			
Wage		45,132				
Non Wage		16,093				
Development Balances		56,016	69%			
Domestic Development		56,016				
External Financing		0				

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Total Unspent	117,241	21%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the Quarterly projections of UGX 619,172,250 only UGX 276,852,632 representing 44.71% was realized as revenue during Quarter 2. The total Expenditures stood at UGX 200,268,000 representing 72.3% of the total Fund released during the Quarter and out of this a sum of UGX 130,353,000 representing 65.1% was Wage expenditures, UGX 16,540,000 representing 8.3% was Development Grant and the balance of UGX 53,375,000 representing 26.6% was None Wage Recurrent.

Reasons for unspent balances on the bank account

A total of UGX 117,241,000 was unspent during the Quarter and out of this UGX 56,015,952 (47.8%) was meant for Development Grant and UGX 61,225,000 (52.2%) was Recurrent; comprising of Wage (73.7%) while None-Wage was 26.3%. The unspent Wage balance was for the staff on Traditional Payroll who were paid under the Extension payroll; while unspent Development release was as a result of delayed procurement processes and challenges associated to IFMS.

Highlights of physical performance by end of the quarter

Payments of Staff Salaries, Pest Vector Disease control, Agricultural Statistics, Block Treatment and Spraying, Livestock Disease surveys, Enforcement of Laws and Regulations in Fish and Livestock, Monitoring of Programs and Projects, Coordination, Procurement of Office Equipment and Vaccines and M& E Food security Assessments and overall coordination

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,449,758	1,224,879	50%	612,440	612,440	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	184,811	92,406	50%	46,203	46,203	100%
Sector Conditional Grant (Wage)	2,259,948	1,129,974	50%	564,987	564,987	100%
Development Revenues	1,298,599	674,273	52%	324,650	269,382	83%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
External Financing	429,778	135,509	32%	107,445	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	728,147	485,431	67%	182,037	242,716	133%
Transitional Development Grant	60,674	0	0%	15,169	0	0%
Total Revenues shares	3,748,357	1,899,152	51%	937,089	881,822	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,259,948	1,120,868	50%	564,987	578,945	102%
Non Wage	189,811	94,740	50%	47,453	47,287	100%
Development Expenditure						
Domestic Development	868,821	28,250	3%	217,205	23,600	11%
External Financing	429,778	135,425	32%	107,445	135,425	126%
Total Expenditure	3,748,357	1,379,282	37%	937,089	785,257	84%
C: Unspent Balances						
Recurrent Balances		9,272	1%			
Wage		9,106				
Non Wage		166				
Development Balances		510,598	76%			
Domestic Development		510,514				

Vote:575 Dokolo District**Quarter2**

External Financing	84		
Total Unspent	519,870	27%	

Summary of Workplan Revenues and Expenditure by Source

Total Planned Revenues for the 2nd Quarter was at 937,089,000/= but released was 881,822,000/= representing 94% O/W Recurrent Revenues were all released at at 100%. ie District Unconditional grant at 100%, Sector conditional grant (Non- Wage) at 100%, Sector conditional grant (WAGE) at 100%. Development Revenues were released at 83% O/W DDEG was at 133%, Sector development grant was at 133% and Transitional development grant and External Financing were not released at all.. Expenditures; Expenditures Quarter outturn was at 84% O/W Wage was at 102%, Non-wage was at 100%, Domestic Development was at 11% and External Financing was at 126%. Unspent Balances Unspent Balances for the Quarter was at 27% O/W wage and Non-wage were at 1% and Domestic Development was at 76%.

Reasons for unspent balances on the bank account

Unspent Balances was basically Domestic Development ie DDEG and Sector Development Grants. The contracts for the two grants were signed in December 2019 and what was spent from the two grants was mainly service costs.

Highlights of physical performance by end of the quarter

Paid 203 staff salary monthly, Paid utility bills monthly, Maintained two Vehicles, Maintained 8 Motorcycles, Procured stationery quarterly, and Procured fuel

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,840,852	4,160,975	47%	2,210,213	1,821,689	82%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	49,977	50%	24,989	24,989	100%
Other Transfers from Central Government	13,000	11,695	90%	3,250	11,695	360%
Sector Conditional Grant (Non-Wage)	1,587,875	529,292	33%	396,969	0	0%
Sector Conditional Grant (Wage)	7,132,023	3,566,012	50%	1,783,006	1,783,006	100%
Development Revenues	1,317,469	878,313	67%	329,367	439,156	133%
District Discretionary Development Equalization Grant	92,000	61,333	67%	23,000	30,667	133%
Sector Development Grant	1,225,469	816,979	67%	306,367	408,490	133%
Total Revenues shares	10,158,321	5,039,288	50%	2,539,580	2,260,846	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,231,977	3,153,300	44%	1,807,994	1,576,495	87%
Non Wage	1,608,875	544,987	34%	402,219	52,035	13%
Development Expenditure						
Domestic Development	1,317,469	72,297	5%	329,367	72,297	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,158,321	3,770,583	37%	2,539,580	1,700,826	67%
C: Unspent Balances						
Recurrent Balances		462,689	11%			
Wage		462,689				
Non Wage		0				
Development Balances		806,016	92%			
Domestic Development		806,016				
External Financing		0				

Vote:575 Dokolo District**Quarter2**

Total Unspent	1,268,705	25%	
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Summary of Workplan Revenues and Expenditure by Source

Ugx:1,98,7615,262 was released to the department during the quarter representing 32,4% of the total annual budget of the FY 2019/2020. The fund was spent as follows: i) Ugx: 1,587,615,262 was released as sector conditional grant- wage for paying salaries to primary, secondary teachers and tertiary school instructors. 11) Out of the total grant released (400,000,000) only Ugx: 67,581,727 was paid for construction of students hostel in Dokolo Girls SS and Shs: 4,715,000 was paid as allowance to Clerk of work for Bata Seed SS and paying allowance to 4 district officials who attended meeting at OPM in Kampala.

Reasons for unspent balances on the bank account

Funds for capital development was not spent because of delay in the procure process at the district. The contractors were a warded contract late and therefore project process started also late. The construction work at Bata Seed SS stagnated because adherence to Engineer"s advice on guide line of putting all facilities at the same levels.

Highlights of physical performance by end of the quarter

According to our work plan, the department paid salaries for 715 primary teachers, 342 secondary teachers as well as 37 instructors is Dokolo Technical School. The department also paid the contractor for the construction work at Dokolo Girls SS

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	720,664	376,553	52%	188,166	213,941	114%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	87,000	43,500	50%	21,750	21,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,736	5,368	50%	2,684	2,684	100%
Other Transfers from Central Government	621,928	327,185	53%	163,482	189,257	116%
Development Revenues	555,163	370,108	67%	130,791	185,054	141%
Multi-Sectoral Transfers to LLGs_Gou	43,160	28,773	67%	10,790	14,387	133%
Sector Development Grant	512,002	341,335	67%	120,001	170,667	142%
Total Revenues shares	1,275,826	746,662	59%	318,957	398,995	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,736	48,868	50%	24,434	27,102	111%
Non Wage	622,928	241,553	39%	155,732	176,296	113%
Development Expenditure						
Domestic Development	555,163	34,473	6%	138,791	34,473	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,275,826	324,895	25%	318,957	237,872	75%
C: Unspent Balances						
Recurrent Balances		86,132	23%			
Wage		0				
Non Wage		86,132				
Development Balances		335,635	91%			
Domestic Development		335,635				
External Financing		0				
Total Unspent		421,767	56%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue received in the quarter was 398,994,983 Shillings equivalent of 31.27% of the annual budget broken down as UCG Non wage 0.06%, UCG Wage 6.14%, Other Gov't transfers 47.4% and Dev't 46.4%. Expenditures was 200,709,003 Shillings equivalent to 50.3% of the received revenue broken down as 82.32% Non-wage, 14.84% wage and 2.84% development grant. Wage component was captured together with Urban wage both in revenue and expenditures. DDEG grant for Dokolo Town council was warranted under Administration.

Reasons for unspent balances on the bank account

Unspent funds was due to break down of the grader besides late release and up load of the budget by the ministry of finance and also delay in procurement of service providers especially for Low cost sealing.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid for three months, Office operation done for three months, Vehicle and equipment repairs and maintenance done in the quarter, Routine manual road maintenance done for 21kms, Routine Mechanized road maintenance done for 14.4kms, Travel inland done in the quarter and fund transfers to LLG's made.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,520	47,760	50%	23,880	23,880	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	52,258	26,129	50%	13,065	13,065	100%
Multi-Sectoral Transfers to LLGs_Wage	10,048	5,024	50%	2,512	2,512	100%
Sector Conditional Grant (Non-Wage)	31,214	15,607	50%	7,803	7,803	100%
Development Revenues	326,892	217,928	67%	81,723	108,964	133%
District Discretionary Development Equalization Grant	85,971	57,314	67%	21,493	28,657	133%
Sector Development Grant	240,921	160,614	67%	60,230	80,307	133%
Total Revenues shares	422,412	265,688	63%	105,603	132,844	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,306	21,897	35%	15,577	10,948	70%
Non Wage	33,214	12,020	36%	8,303	6,048	73%
Development Expenditure						
Domestic Development	326,892	49,281	15%	81,723	34,851	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	422,412	83,197	20%	105,603	51,848	49%
C: Unspent Balances						
Recurrent Balances		13,843	29%			
Wage		9,256				
Non Wage		4,587				
Development Balances		168,647	77%			
Domestic Development		168,647				
External Financing		0				
Total Unspent		182,491	69%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Departmental total revenue received in a quarter was 132,844,000= representing 126% of which unconditional grant (Non-wage) 500,000= representing 25%, unconditional grant (Wage) of 13,065,000= representing 25% was received, Multi-sectoral transfer to LLG (wage) of 2,512,000= representing 25% was received and under Domestic Development grant (DDEG), the department received 28,657,000= representing 33.3% of the approved budget and sector development grant (DWSCG) was 80,307,000= representing 33.3% were received. However, out the revenues received in the quarter, the overall expenditure in the quarter was 51,848,000= representing 41% of which 10,948,000= representing 70% was spent on wage, 6,048,000= representing 73% was spent on non-wage recurrent and 34,851,000= representing 43% was spent on domestic development

Reasons for unspent balances on the bank account

Delayed procurement of service providers for drilling and rehabilitation of boreholes and Latrine construction

Highlights of physical performance by end of the quarter

The sector achieved the following activities; Payment of staff salaries for three months, monitored the functionality of point water sources sensitized community of six critical requirements, sanitary survey and water quality testing in 30 water sources, District Water and sanitation Coordination meeting held, Environmental screening of water projects done and payment for last FY Balance for siting and supervision of borehole drilling done.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,870	69,049	54%	31,718	37,331	118%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	102,000	51,000	50%	25,500	25,500	100%
Multi-Sectoral Transfers to LLGs_Wage	15,173	13,200	87%	3,793	9,407	248%
Sector Conditional Grant (Non-Wage)	4,697	2,349	50%	1,174	1,174	100%
Development Revenues	54,000	36,000	67%	13,500	18,000	133%
District Discretionary Development Equalization Grant	54,000	36,000	67%	13,500	18,000	133%
Total Revenues shares	180,870	105,049	58%	45,218	55,331	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,173	58,587	50%	29,293	23,252	79%
Non Wage	9,697	4,849	50%	2,424	2,606	108%
Development Expenditure						
Domestic Development	54,000	20,430	38%	13,500	13,068	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,870	83,866	46%	45,218	38,926	86%
C: Unspent Balances						
Recurrent Balances						
Wage		5,613				
Non Wage		0				
Development Balances						
Domestic Development		15,570				
External Financing		0				
Total Unspent		21,183	20%			

Vote:575 Dokolo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for Q2 was UGX 45,218,000= but UGX 55,332,000= was received reflecting an overall performance of 122%. The over performance in revenue receipt of 22% was due to extra receipt on DDEG grant of UGX 4,500,000=(33% above target) and Urban Wage UGX 5,613,500=(18% above planned target). Over receipt on Urban Wage was due release in more fund to meet to unforeseen increment in salary of Urban Physical Planner which was increased to Science Cadres in U4Sc. Sources of Revenue were from Recurrent (67.5%) and Development(32.5%) grants.Recurrent revenues constituted of DUCG(3.3%); SCG-NW(3.2%); Wage(93.5).The revenues were used to meet both recurrent and development expenditures. Recurrent Expenditures were used to pay wage (46.8%) and office operations (2.5%) and Developing Sub County Wetland Action Plan(SWAP 2.7%). However, 97% of DDEG grant was spent on planned development activities such as Tree Planting (18.4%), Physical Planning (6.9%) and Land Management Services (6.9%); M&E Environmental Compliance(4%); Overall total expenditure performance was at 86%.

Reasons for unspent balances on the bank account

The unspent balances in the Quarter was UGX 15,569,673= comprising of DDEG grant. This was due to non implementation of planned activities attributed to unforeseen delay in accessing funds through IFMS. Some planned activities such as tree planting has to wait for onset of the rains.

Highlights of physical performance by end of the quarter

6 Staff Salaries for Q2 paid; 1 Area Land Committee Trained; 1 Local Forest Reserve assessed in Kwera Sub County 1 Training in Forestry Management implemented; 1 Sub County Wetland Action Plans (SWAP) development implemented; 1 M&E on Environmental Compliance Conducted; Q2 Report produced; 10 Ha of land assessed for tree planting; 1 Physical Planning Committee meeting conducted.

Vote:575 Dokolo District**Quarter2****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,604,301	140,071	9%	401,075	70,561	18%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	62,458	50%	31,229	31,229	100%
Multi-Sectoral Transfers to LLGs_Wage	14,022	7,020	50%	3,506	3,510	100%
Other Transfers from Central Government	1,420,685	48,254	3%	355,171	24,652	7%
Sector Conditional Grant (Non-Wage)	39,679	19,840	50%	9,920	9,920	100%
Development Revenues	546,282	363,826	67%	136,570	181,733	133%
Multi-Sectoral Transfers to LLGs_Gou	546,282	363,826	67%	136,570	181,733	133%
Total Revenues shares	2,150,583	503,897	23%	537,646	252,293	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,937	69,478	50%	34,734	37,702	109%
Non Wage	1,465,364	68,341	5%	366,341	59,672	16%
Development Expenditure						
Domestic Development	546,282	363,826	67%	136,570	363,826	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,150,583	501,644	23%	537,646	461,200	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,253				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,253	0%			

Vote:575 Dokolo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total Revenue share for the Department in the budget of 2019-2020 is at 2,150,583,000 ugx. In the quarter, the Department received 100 % of most of its Recurrent revenues of District Unconditional Grant Non-wage and Wage, Sector conditional, and Multi-sectoral transfers to LLGs-wage, except Other transfers from Central government that stood at 7%. During the quarter, the Department cumulatively spent 50% of its Recurrent revenues with exception of Other transfers from Central Government and Development Revenue at 67% expenditure. The unspent Recurrent balances of 2% was due to delayed release of operations fund for NUSAF3 and delayed set of PWDs beneficiaries groups in the Integrated Financial Management system.

Reasons for unspent balances on the bank account

Delayed releases of operations fund under NUSAF3, Delayed set up of beneficiaries PWDs groups in the IFMIS.

Highlights of physical performance by end of the quarter

In the quarter, the Department was able to pay 14 CDOs with their 3 months salaries, 3 CSOS and 5 CDOs were supervised, Quarterly Departmental meeting held, 1 DOVCC meeting held, 32 child protection cases managed, 9 child protection cases followed up, 2 children reintegrated with their families, collected and submitted quarterly OVCMIS data, Conducted 10 community sensitizations on child protection and other related social sector issues, Monitored FAL programme in 3 sub-counties, 60 FAL instructors paid their monthly allowances, 11 CDOs facilitated with fuel to monitor FAL programme, procured FAL learning materials like chalk and blackboards, Recovered 117,282,800 ugx under UWEP by 31st, December 2019, Mobilised for recoveries and monitored 60 groups under YLP, Monitored 6 PWDs groups, Assessed 3 PWDS groups for IGAs funding, held Disability Union, Disability Council, Youth and Women Council meetings, Generated and submitted 27 sub-projects under NUSAF3 to OPM, Monitored 43 NUSAF3 sub-projects, trained 7 Community facilitation on the use of Biometric machines, held quarterly meeting with community facilitators, trained 182 community monitoring group members, collected and submitted output data of 79 NUSAF3 sub-projects to OPM,

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,636	65,318	50%	32,659	32,659	100%
District Unconditional Grant (Non-Wage)	33,362	16,681	50%	8,341	8,341	100%
District Unconditional Grant (Wage)	97,274	48,637	50%	24,319	24,319	100%
Development Revenues	48,000	32,000	67%	12,000	16,000	133%
District Discretionary Development Equalization Grant	48,000	32,000	67%	12,000	16,000	133%
Total Revenues shares	178,636	97,318	54%	44,659	48,659	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,274	43,003	44%	24,319	19,389	80%
Non Wage	33,362	16,608	50%	8,341	8,341	100%
Development Expenditure						
Domestic Development	48,000	6,300	13%	12,000	6,300	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,636	65,911	37%	44,659	34,029	76%
C: Unspent Balances						
Recurrent Balances		5,707	9%			
Wage		5,634				
Non Wage		73				
Development Balances		25,700	80%			
Domestic Development		25,700				
External Financing		0				
Total Unspent		31,407	32%			

Vote:575 Dokolo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's revenue receipt during the quarter one was at 109%. Recurrent revenues were receipted at 100% composing of District Unconditional Grant –Non Wage (25.54%), District Unconditional Grant –Wage (74.5%). While Development revenues (District Discretionary Development Equalization Grant) was received at 133% because of the accumulated funds for preparation the Third District Development Plan which had been planned to start in 2nd quarter but did not start due to delayed receipt of planning guidelines hence raising the Total Revenues shares to 109% for the quarter. In terms of expenditures, 56.97% of the funds spent were from District Unconditional Grant –Wage and 24.5% from District Unconditional Grant –Non Wage whereas expenditure from Development Grant (DDEG) was at 18.5% of the total expenditure. This was low due to delayed advertisement of procurement hence late start of projects implementation and subsequently delaying the monitoring exercise and late start of DDP3 preparation because of late issuance of the guidelines. Generally the department expenditures stood at 76% and 37% against the quarterly plan and annual plan respectively.

Reasons for unspent balances on the bank account

A total of Ughs 31,407,000 remained as unspent balance mainly for procurement of planned office items as a result of delayed contract award to the suppliers and preparation of DDP 3 whose process delayed to kick start due to lack final planning guidelines from NPA.

Highlights of physical performance by end of the quarter

The department delivered the following outputs: 03 Monthly salaries paid to departmental staff, office equipment maintained, 1st quarter departmental report prepared and submitted for consolidation, Water and electricity bills paid, vehicle serviced and major repaired done, Audit exit meeting attended at OAG, (3)Monthly DTPC meetings held, National Assessment exercise coordinated, Statistical Abstract compiled and submitted to UBOS, Demographic data collected and analysed for DDP3 preparation, 1st Quarter Budget performance report for FY 2019/20 consolidated and submitted to MoFPED.

Vote:575 Dokolo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,435	29,718	50%	14,859	14,859	100%
District Unconditional Grant (Non-Wage)	15,690	7,845	50%	3,923	3,923	100%
District Unconditional Grant (Wage)	27,880	13,940	50%	6,970	6,970	100%
Multi-Sectoral Transfers to LLGs_Wage	15,865	7,933	50%	3,966	3,966	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,435	29,718	50%	14,859	14,859	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,745	21,008	48%	10,936	10,072	92%
Non Wage	15,690	6,785	43%	3,923	3,923	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,435	27,792	47%	14,859	13,995	94%
C: Unspent Balances						
Recurrent Balances		1,925	6%			
Wage		865				
Non Wage		1,060				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,925	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of its quarterly budget and 50% against annual budget as expected. The receipt was composed of the District Unconditional Grant (Non-Wage)-26.4%, District Unconditional Grant (Wage)-46.9%, Multi-Sectoral Transfers to LLGs_Wage-26.7%. Funds were spent leaving a unspent balance Ugshs. 1,060,400 from Non wage due to delays of funds processing meant to carry out audit exercise and Ugshs. 864,641 as wage balance.

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Reasons for unspent balances on the bank account

The details of unspent balances of 1,925,041 were as follows: Ugshs. 1,060,400 unspent by the end of the quarter due to delays of funds processing meant to carry out audit exercise and Ugshs. 864,641 being unspent balance from wage.

Highlights of physical performance by end of the quarter

Audit department carried out 01 internal audit exercise, prepared report and submitted to relevant offices such as Internal Auditor General, Auditor General, departmental BFP was finalised and submitted to Internal Auditor General office Kampala and Soroti, 03 monthly salaries were processed and paid to internal Audit staff.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,993	10,996	42%	6,498	5,498	85%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	8,500	4,250	50%	2,125	2,125	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	11,493	5,746	50%	2,873	2,873	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,993	10,996	42%	6,498	5,498	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,500	3,709	44%	2,125	1,854	87%
Non Wage	17,493	6,746	39%	4,373	3,388	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,993	10,455	40%	6,498	5,242	81%
C: Unspent Balances						
Recurrent Balances						
Wage		541				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		541	5%			

Summary of Workplan Revenues and Expenditure by Source

The planned revenue for Q2 was Ugx 6,498,000 in which only Ugx 5,498,000 was received which reflects 85% released to the sector. the difference of Ugx 1,000,000 was as a result of locally raised revenue budgeted for but not disbursed to the sector. these revenue was used to finance the planned activities in the following areas wage (Ugx2,125,000), non wage (Ugx 3,373,000)

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The unspent balance of Ugx 541,000 was in respect to wage balance

Highlights of physical performance by end of the quarter

The revenue allocated to the sector was used to finance the planned activities below 1- Enterprise development services (trained three business groups on East Africa grain standards and grain quality control measures) 2-Market linkages services (data collected on average market prices and disseminated to stakeholders) 3-Cooperatives mobilization and outreach services (one cooperatives registered with MTIC, mobilization and training of veterans on cooperatives business and four cooperatives monitored) 4-Tourism promotion services (inspected two historical tourist attraction sites in the district) 5- Industrial development services (inspected 3 agro processing facilities under CAIIP 2 project in the district) 6-sector capacity development (attended capacity building training in lira with MFSC staffs) 7- sector management (submitted quarterly sector progress report to MTIC, office maintained and collected registration certificate for one registered cooperatives from MTIC)

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Administrative offices cleaned and compound maintained, staff paid their monthly salaries, Official flags purchased, official vehicles repaired and serviced, staff appraised on performance, Support supervision conducted, official travels conducted, monthly subscriptions paid, office utilities paid, sectors reports receive, analysed and discussed in DTPC, Security at district Headquarters maintained.		Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Administrative offices cleaned and compound maintained, staff paid their monthly salaries, Official flags purchased, official vehicles repaired and serviced, staff appraised on performance, Support supervision conducted, official travels conducted, monthly subscriptions paid, office utilities paid, sectors reports receive, analysed and discussed in DTPC, Security at district Headquarters maintained.
221007 Books, Periodicals & Newspapers	1,500	750	50 %		375
221008 Computer supplies and Information Technology (IT)	3,500	1,750	50 %		910
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		1,250
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	6,000	0	0 %		0
223005 Electricity	1,543	200	13 %		200
223006 Water	1,000	500	50 %		417
224004 Cleaning and Sanitation	6,000	3,000	50 %		3,000
227001 Travel inland	6,500	3,250	50 %		1,815
228002 Maintenance - Vehicles	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,043	12,450	17 %		8,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,043	12,450	17 %		8,217

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(76%) Established posts filled		(75%)Established posts filled	(76%)Established posts filled
%age of staff appraised	(100%) Appraisal conducted	(99%) Staff appraised		(95%)Appraisal conducted	(99%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff paid salaries by 28th of every month	(99%) Staff paid salaries by 28th of every month.		()	(99%)Staff paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(98%) Pensioners paid.		()	(98%)Pensioners paid.
Non Standard Outputs:	Not planned	Not Planned		Not Planned	N/A
211101 General Staff Salaries	343,001	165,986	48 %		80,256
212105 Pension for Local Governments	558,731	279,307	50 %		139,654
212107 Gratuity for Local Governments	536,949	249,889	47 %		124,945
321608 General Public Service Pension arrears (Budgeting)	332,153	360,951	109 %		180,476
321617 Salary Arrears (Budgeting)	107,750	100,886	94 %		50,443
Wage Rect:	343,001	165,986	48 %		80,256
Non Wage Rect:	1,535,583	991,034	65 %		495,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,878,584	1,157,020	62 %		575,773
Reasons for over/under performance:	No major challenge.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(30) -2 officers supported on Post graduate training at UMU. -13 newly recruited staff inducted. -15 Users trained on PBS	(3) capacity building sessions conducted (Training needs assessment, HR and PBS training).		(10).-13 newly recruited staff inducted. -15 Users trained on PBS	(2)capacity building sessions conducted (HR and PBS training).
Availability and implementation of LG capacity building policy and plan	(04) Capacity Building Policy & Plan familiarized.	(1) Capacity building policy and plan in place; Training committee meeting held as matter of capacity building policy and plan.		(01)Capacity Building Policy & Plan familiarized.	(1)Capacity building policy and plan in place
Non Standard Outputs:	Not planned	N/A		N/A	Not planned
221003 Staff Training	49,731	31,624	64 %		28,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,731	31,624	64 %	28,624
External Financing:	0	0	0 %	0
Total:	49,731	31,624	64 %	28,624

Reasons for over/under performance: High demand and needs for training by staff.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervisory report produced and submitted to relevant stakeholders	Support supervision to LLGs conducted.	Supervisory report produced and submitted to relevant stakeholders	Support supervision to LLGs conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: No major challenge.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information reached all stakeholders	Project information for FY 2019/2020 shared with the public and Public information (BFP) shared with stakeholders.	Information reached all stakeholders	Project information for FY 2019/2020 shared with the public
222003 Information and communications technology (ICT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: No challenge.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Offices and compound cleaned	Office operation maintained: utility bills paid, newspapers provided, Casual labourers allowances paid, consultations trips and official travels facilitated and stationery provided.	Information reached all stakeholders	Office operation maintained: utility bills paid, newspapers provided, Casual labourers allowances paid, official travels facilitated and stationery provided.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,940	49 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,940	49 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,940	49 %	1,440
Reasons for over/under performance:	No challenge.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring reports produced and submitted to relevant stakeholders	(2) Monitoring and support supervision visits conducted.	(1)Monitoring reports produced and submitted to relevant stakeholders	(1)Monitoring and support supervision visi conducted.
No. of monitoring reports generated	(4) Monitoring reports prepared	(2) Monitoring and support supervision reports prepared.	(1)Monitoring report prepared	(1)Monitoring and support supervision report prepared.
Non Standard Outputs:	Not planned	N/A	NA	Not planned
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	20,000	12,500	63 %	7,500
228002 Maintenance - Vehicles	16,000	1,142	7 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	15,642	41 %	8,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	15,642	41 %	8,642
Reasons for over/under performance:	No challenge.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and distributed to the beneficiaries	1st and 2nd quarter months Payroll printed and distributed to all staff.	Payroll printed and distributed to the beneficiaries	2nd quarter months Payroll printed and distributed to all staff.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,340

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,460
Reasons for over/under performance:	No major challenge.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Staff mentored on basic records keeping and staff files updated and maintained	(10%) Staff trained on records management.	(10%)Staff mentored on basic records keeping and staff files updated and maintained	(10%)Staff trained on records management.
Non Standard Outputs:	Not planned	N/A		Not planned
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,859	93 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,659	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,659	91 %	0
Reasons for over/under performance:	Needs for training of staff in other fields to strengthen the professional capacities.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,000	200 %	1,000
227001 Travel inland	3,000	1,499	50 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,499	87 %	2,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,499	87 %	2,499
Reasons for over/under performance:	No challenge.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	works and supplies awarded to contractors and managed	Advertisement made for bidding process and contract awarded,1st quarter report submitted to PPDA.	works and supplies awarded to contractors and managed	Contract awarded, 1st quarter report submitted to PPDA.

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211103 Allowances (Incl. Casuals, Temporary)	2,000	450	23 %	450
221001 Advertising and Public Relations	4,000	3,200	80 %	0
221012 Small Office Equipment	1,000	334	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,984	57 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,984	57 %	450

Reasons for over/under performance: The demand for payment of pending advertisement debts by service provider delayed the new procurement advertisement.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: Funds transfered to all LLGs administration. Funds transfered to all LLGs administration.

N/A

Reasons for over/under performance: LLGs funds transfer were planned under CBS but transferred under this department with guidance from Accountant General.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Laptop computer procured for HR office, Filling cabinet procure for HR records keeping	(0) Procurement still ongoing	(0)Procurement process	(0)Not yet done. Still in Procurement process
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of administrative buildings constructed	(0) Adok Sub County Administrative office constructed	(0) Procurement still ongoing	(0)	(0)Not done, procurement process is still ongoing
No. of vehicles purchased	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	Data rota procured for PBS activities	Data rota purchased, data loaded for preparation of 1st quarter budget performance report (PBS activity).	Data rota loaded for PBS activities.	Data loaded for preparation of 1st quarter budget performance report (PBS activity)
312101 Non-Residential Buildings	80,430	0	0 %	0
312211 Office Equipment	9,000	500	6 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,430	500	1 %	250
External Financing:	0	0	0 %	0
Total:	89,430	500	1 %	250

Reasons for over/under performance: Delayed procurement process.

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<i>Total For Administration : Wage Rect:</i>	<i>343,001</i>	<i>183,457</i>	<i>53 %</i>	<i>80,256</i>
<i>Non-Wage Reccurent:</i>	<i>1,679,625</i>	<i>1,107,554</i>	<i>66 %</i>	<i>537,475</i>
<i>GoU Dev:</i>	<i>139,161</i>	<i>32,124</i>	<i>23 %</i>	<i>28,874</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,161,787</i>	<i>1,323,136</i>	<i>61.2 %</i>	<i>646,605</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.	(31/12/2019) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.		(2019-08-30)1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.	(2019-12-31)1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	157,112	75,088	48 %		35,879
213001 Medical expenses (To employees)	1,000	550	55 %		300
221002 Workshops and Seminars	3,000	1,500	50 %		750
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	157,112	75,088	48 %		35,879
Non Wage Rect:	8,500	4,050	48 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,612	79,138	48 %		37,929
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(69184385) LG Service Tax Collected.	(30000000) LG Service Tax collected		(15000000)LG Service Tax Collected.	(15000000)LG Service Tax collected
Value of Hotel Tax Collected	(0) N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(335667504) Local Revenue collected	(1500000000) Local Revenue collected		(750000000)Local Revenue collected	(750000000)Local Revenue collected
Non Standard Outputs:	N/A	N/A			N/A
221007 Books, Periodicals & Newspapers	2,000	413	21 %		413
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,039
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	5,913	79 %		1,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	5,913	79 %		1,452

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget and annual work plan for 2020/2021 prepared.	(15/10/2019) 1. Budget conference held on 15th October 2019 and priority areas for 2020/2021 presented by Heads of Department and Sections		()	(2019-10-15)1. Budget conference held on 15th October 2019 and priority areas for 2020/2021 presented by Heads of Department and Sections.
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Draft budget and annual work plan for 2020/2021 prepared and presented before Council by 31st March 2020.	(15/10/2019) Preparation of BFP for FY 2020/202		()	()Preparation of BFP for FY 2020/202
Non Standard Outputs:	N/A	Not done			Not done
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,500	56 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,500	56 %		3,250
Reasons for over/under performance:	None				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets		Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	628	314	50 %		164
222003 Information and communications technology (ICT)	1,000	500	50 %		268

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	2,314	30 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	2,314	30 %	1,182

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2019/2020 prepared and submitted to the Auditor General by 31st August 2020 and audit done.	(31/12/2019) Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders	(N/A)	(2019-12-31) Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders
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Non Standard Outputs: N/A

N/A

221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,500	1,250	50 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
228001 Maintenance - Civil	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,250	23 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,250	23 %	2,125

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. 3.IFMS computer room (Finance Board room maintained and upgraded into appropriate and secured work room.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	3,000	1,500	50 %	750
223005 Electricity	6,000	3,000	50 %	1,500
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	157,112	78,556	50 %	37,936
Non-Wage Reccurent:	75,628	35,277	47 %	17,809
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	232,740	113,833	48.9 %	55,745

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council minutes and reports produced	01 council meeting held, Minutes produced, Electricity and water bills paid, Paid LC3s Ex-gratia. 04 committees reports presented and discussed in council.		2 Council Minutes	02 council meeting held Minutes produced 04 committees reports presented and discussed in council.
211101 General Staff Salaries	187,577	85,453	46 %		38,560
211103 Allowances (Incl. Casuals, Temporary)	250,598	106,103	42 %		44,847
221008 Computer supplies and Information Technology (IT)	973	486	50 %		243
221009 Welfare and Entertainment	2,160	1,080	50 %		540
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
224004 Cleaning and Sanitation	600	300	50 %		164
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		2,433
228002 Maintenance - Vehicles	4,000	3,000	75 %		3,000
Wage Rect:	187,577	85,453	46 %		38,560
Non Wage Rect:	265,331	114,469	43 %		51,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	199,922	44 %		90,037
Reasons for over/under performance: Lack of reference books for the councilors.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.	02 contract committee meetings held to approved procurement process and extended contract for upgrading HC IIs to HC IIIs and approval of per-qualification process, 1st quarter report submitted to PPDA, Advertisement made and service provider paid for advert debts. utility-electricity bills paid for 2nd quarter period.	1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3. Contracts for projects awarded to the best evaluated bidders; and 4. Projects monitoring and supervision reports produced.	1st quarter report submitted to PPDA, Advertisement made and service provider paid for advert debts. utility-electricity bills paid for 2nd quarter period.
211103 Allowances (Incl. Casuals, Temporary)	4,589	2,247	49 %	1,100
221009 Welfare and Entertainment	400	200	50 %	150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	2,747	49 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	2,747	49 %	1,500
Reasons for over/under performance:	High amount of debts for advertisement for procurement affecting current process.			

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	02 DSC meetings held and minutes produced and extracts submitted CAOs office and relevant Service commission offices, Appointed, promoted and confirmed staff, Submitted DSC annual report for FY 2018/19 to PSC, Re-appointment and approval of DSC members report produced and submitted to relevant offices, advertisement made and paid for, utility for DSC offices paid.	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	Re-appointment and approval of DSC members report produced and submitted to relevant offices, advertisement made and paid for, utility for DSC offices paid.
211101 General Staff Salaries	20,596	5,148	25 %	0
221004 Recruitment Expenses	19,300	6,795	35 %	1,970
221008 Computer supplies and Information Technology (IT)	1,800	715	40 %	265

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221009 Welfare and Entertainment	1,500	710	47 %	527
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	20,596	5,148	25 %	0
Non Wage Rect:	25,000	9,420	38 %	3,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,596	14,568	32 %	3,362
Reasons for over/under performance:		Delayed approval of re-appointment of DSC members, Pending payment of retainer fee for the current and previous members of the DSC.		
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) Land Board report produced for land title applications.	(0) 9 Land applications received, 7 cleared and 2 deferred due non compliance to the requirements.	(1)Land Board report produced for land title applications.	(1)3 land applications cleared.
No. of Land board meetings	(4) Land Board minutes produced.	(2) Land Board meeting held and minutes produced	(1)Land Board minutes produced.	(1)Land Board meeting held and minutes produced.
Non Standard Outputs:	N/A	N/A		Not planned
211103 Allowances (Incl. Casuals, Temporary)	6,073	3,037	50 %	1,518
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	400	200	50 %	100
223005 Electricity	400	200	50 %	100
223006 Water	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,873	3,937	50 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,873	3,937	50 %	1,968
Reasons for over/under performance:		Few land applications.		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) LG PAC report on Auditor General's report for FY 2018/2019 produced.	(2) (01) Auditor General queries and (01) Internal Audit queries reviewed.	(0)N/A	(1)Internal Audit query reviewed.
No. of LG PAC reports discussed by Council	(4) LG PAC report for quarterly internal audit and other accountability reports produced.	(0) N/A	(1)LG PAC report for quarterly internal audit and other accountability reports produced.	(0)Not discussed. Planned for 3rd quarter
Non Standard Outputs:	N/A	N/A		Not planned
211103 Allowances (Incl. Casuals, Temporary)	12,503	6,252	50 %	3,292
221009 Welfare and Entertainment	1,600	800	50 %	500

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221011 Printing, Stationery, Photocopying and Binding	800	364	45 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	7,415	50 %	3,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	7,415	50 %	3,955
Reasons for over/under performance: Commitment of the PAC members.				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	1. DEC joint monitoring reports produced; and 2. DEC minutes produced	06 DEC mandatory meetings held and their minutes produced, 01 monitoring of projects conducted, issues of Lower Council addressed and DEC reports submitted and discussed in council.	1. DEC joint monitoring reports produced; and 2. DEC minutes produced	03 DEC mandatory meetings held, 01 monitoring of projects conducted, issues of Lower Council addressed and DEC reports submitted and discussed in council.
227004 Fuel, Lubricants and Oils	12,000	5,426	45 %	5,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,426	45 %	5,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,426	45 %	5,426
Reasons for over/under performance: Commitment of DEC members				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral Committee reports produced and submitted to Council for discussion.	Each of the four Sectoral Committees of Council held 02 meetings and their minutes and reports produced and discussed by Council.	Sectoral Committee reports produced and submitted to Council for discussion.	Each of the four Sectoral Committees of Council held one meeting and their minutes and reports produced and discussed by Council.
211103 Allowances (Incl. Casuals, Temporary)	18,000	11,000	61 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	13,000	52 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	13,000	52 %	2,000

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge.				
<i>Total For Statutory Bodies : Wage Rect:</i>	208,173	90,601	44 %		38,560
<i>Non-Wage Reccurent:</i>	355,496	156,414	44 %		69,689
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	563,669	247,015	43.8 %		108,248

Vote:575 Dokolo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Staff paid their monthly Salaries	6 Months Extension Staff Salaries paid		3 Months Extension Staff Salaries paid	3 Months Extension Staff Salaries paid
211101 General Staff Salaries	568,799	259,251	46 %		121,580
Wage Rect:	568,799	259,251	46 %		121,580
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,799	259,251	46 %		121,580
Reasons for over/under performance: NA					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services planned, implemented and monitored in various Sub Counties	Extension Service delivery conducted, Demonstration set, Agricultural Statistics carried out and VAM		Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting	Extension Service delivery conducted, Demonstration set, Agricultural Statistics carried out and VAM
227001 Travel inland	178,252	80,759	45 %		36,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	80,759	45 %		36,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,252	80,759	45 %		36,196
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Program and Project performance ascertained	2 round of project and program ascertained		1 round of program and project ascertained	1 round of project and program ascertained
227001 Travel inland	2,000	905	45 %		420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	905	45 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	905	45 %	420
Reasons for over/under performance: NA				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	District Level Production Staff paid 12 Months Salaries	District Level Production Staff paid 3 months Salaries	District Level Production Staff paid 3 Months Salaries	District Level Production Staff paid 3 months Salaries
211101 General Staff Salaries	99,338	29,685	30 %	8,773
Wage Rect:	99,338	29,685	30 %	8,773
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,338	29,685	30 %	8,773
Reasons for over/under performance: NA				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock Health enhanced	Two rounds of block treatment and spraying conducted	Block treatment, Spraying and Vaccinations conducted	One round of block treatment and spraying conducted
227001 Travel inland	8,000	3,989	50 %	2,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,989	50 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,989	50 %	2,005
Reasons for over/under performance: NA				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Quality of Fish and Fisheries checked and regulated	Two rounds of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted
227001 Travel inland	6,000	3,000	50 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: NA				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop sector service delivery enhanced and regulated	Two rounds of support supervision and technical backstopping conducted	One round of Support supervision and Technical backstopping conducted	One round of support supervision and technical backstopping conducted
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance: NA				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural Statistics collected, analyzed and disseminated	Two rounds of Agric Statistics collected, analyzed and disseminated	One round of Agric Statistics collected, analyzed and disseminated	One round of Agric Statistics collected, analyzed and disseminated
227001 Travel inland	67,495	30,128	45 %	13,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,495	30,128	45 %	13,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,495	30,128	45 %	13,254
Reasons for over/under performance: Additional support from MAAIF and other Development Partners				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	()	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	()
Non Standard Outputs:	Commercial insect groups promoted and destructive insect groups controlled		Commercial insect groups promoted and destructive insect groups controlled	
227001 Travel inland	6,000	1,500	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Programs and Projects monitored and Departmental activities effectively monitored and coordinated	Planning, Monitoring and coordination of Departmental activities conducted and procurement of Office Equipment	Planning, Monitoring and coordination of Departmental activities conducted and procurement of furniture and equipment	No activities conducted during the Quarter
224001 Medical and Agricultural supplies	20,021	3,660	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,021	3,660	18 %	0
External Financing:	0	0	0 %	0
Total:	20,021	3,660	18 %	0

Reasons for over/under performance: Delay in the procurement processes affected implementations

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Departmental Offices furnished and made functional	Procurement of field equipment and M & E to establish the No of productive infrastructures	Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted	Procurement of field equipment and M & E to establish the No of productive infrastructures
312104 Other Structures	82,623	18,491	22 %	14,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,623	18,491	22 %	14,729
External Financing:	0	0	0 %	0
Total:	82,623	18,491	22 %	14,729

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Road chocks unlocked in various Sub Counties of Dokolo	Only sensitization of District Leadership about the Project done by Officials from the Center otherwise no activities related ACDP conducted in the District	ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo	Only sensitization of District Leadership about the Project done by Officials from the Center otherwise no activities related ACDP conducted in the District
312103 Roads and Bridges	1,412,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,412,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,412,160	0	0 %	0
Reasons for over/under performance:	No fund disbursements to the District for Project implementations			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(4) Pest Vector control interventions conducted	(2)Pest and Disease controlled in Crop.	(2)Pest Vector control interventions conducted
Non Standard Outputs:	NA	One cage fishing established in Agwata Kachung	One Cage fishing established in Kachung Agwata Sub County	No activity conducted on the cage Fish Farming in Agwata Kachung
312104 Other Structures	20,000	3,596	18 %	1,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	3,596	18 %	1,811
External Financing:	0	0	0 %	0
Total:	20,000	3,596	18 %	1,811
Reasons for over/under performance:	Interference with activities related to fish cage farming in Agwata			
Total For Production and Marketing : Wage Rect:	668,138	288,937	43 %	130,353
Non-Wage Reccurent:	273,747	121,780	44 %	53,375
GoU Dev:	1,534,804	25,747	2 %	16,540
Donor Dev:	0	0	0 %	0
Grand Total:	2,476,689	436,464	17.6 %	200,268

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mass immunization campaigns carried out. Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	Conducted Mass immunization campaigns 8 Mentorship and coaching done. Child days plus activities done. 8 Community dialogues and sensitization done.		Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	Conducted Mass immunization campaigns 3 Mentorship and coaching done. Child days plus activities done. 5 Community dialogues and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	29,778	0	0 %		0
221003 Staff Training	50,000	0	0 %		0
227001 Travel inland	350,000	135,425	39 %		135,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	135,425	32 %		135,425
Total:	429,778	135,425	32 %		135,425
Reasons for over/under performance:	Measles, Rubella and polio Campaign was conducted in the 2nd Quarter although its funds was received in the 1st Quarter. Performance was on track				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(3216) Amuda HC II		(1100)Amuda HC II	(1848)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) Amuda HC II		(0)N/A	(0)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(157) Amuda HC II		(75)Amuda HC II	(80)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(184) Amuda HC II		(75)Amuda HC II	(84)Amuda HC II
Non Standard Outputs:	Procurement of medicines and health supplies from JMS Quarterly	3 Procurement of medicines and health supplies from JMS done		Procurement of medicines and health supplies from JMS Quarterly	2 Procurement of medicines and health supplies from JMS done
263367 Sector Conditional Grant (Non-Wage)	7,584	3,792	50 %		1,896

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,584	3,792	50 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,584	3,792	50 %	1,896
Reasons for over/under performance: Over performed due to support from Voucher plus project.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(172) 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	(174) 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	(172)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	(174)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No of trained health related training sessions held.	(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	(67) 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	(30)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(35)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Number of outpatients that visited the Govt. health facilities.	(120000) 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	(93973) 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	(30000)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	(55221)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

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Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC 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	(5722) 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	(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 Adagmon HC II	(3412)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No and proportion of deliveries conducted in the Govt. health facilities	(4400) 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	(2761) 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	(1100)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	(1300)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
% age of approved posts filled with qualified health workers	(82.5%) 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	(83%) 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	(83%)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	(83%)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

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC II Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(100%)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No of children immunized with Pentavalent vaccine	(7500) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC II 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	(4097) 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	(1875)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	(2001)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned
263367 Sector Conditional Grant (Non-Wage)	146,596	73,298	50 %	36,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,596	73,298	50 %	36,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,596	73,298	50 %	36,649
Reasons for over/under performance:	Over performed because there was an upsurge of malaria infections that contributed to the increased outpatients attendance and inpatients admissions.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done Declared 150 villages ODF	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done Declared 75 villages ODF	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done
281504 Monitoring, Supervision & Appraisal of capital works	60,674	20,000	33 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,674	20,000	33 %	20,000
External Financing:	0	0	0 %	0
Total:	60,674	20,000	33 %	20,000
Reasons for over/under performance:	Performance on track.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Adagmon HC II for upgrade to HC III	(1) Adagmon HC II upgrade	(1)Adagmon HC II for upgrade to HC III	(1)Adagmon HC II upgrade
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312101 Non-Residential Buildings	728,147	6,650	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,147	6,650	1 %	2,000
External Financing:	0	0	0 %	0
Total:	728,147	6,650	1 %	2,000
Reasons for over/under performance:	Works in progress at foundation level but behind schedules.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Rehabilitate Doctor's house at Dokolo HC IV	()	(1)Rehabilitate Doctor's house at Dokolo HC IV	()
Non Standard Outputs:	Not Planned		N/A	
312102 Residential Buildings	80,000	1,600	2 %	1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	1,600	2 %	1,600
External Financing:	0	0	0 %	0
Total:	80,000	1,600	2 %	1,600

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid
Utility paid	Utility paid	Utility paid	Utility paid
Vehicles maintained	2 Vehicles maintained	Vehicles maintained	2 Vehicles maintained
Motorcycles maintained	8 Motorcycles maintained	Motorcycles maintained	8 Motorcycles maintained
Computers maintained	10 Computers maintained	Computers maintained	10 Computers maintained
Stationery procured	Stationery procured	Stationery procured	Stationery procured
Health workers attended workshop, mentorship and coaching	140 Health workers attended workshop, mentorship and coaching	Health workers attended workshop, mentorship and coaching	60 Health workers attended workshop, mentorship and coaching
Allowances paid	15 mentorship and coaching done	Allowances paid	10 mentorship and coaching done
Fuel procured	Allowances paid	Fuel procured	Allowances paid
	Fuel procured		Fuel procured

211101 General Staff Salaries	2,259,948	1,120,868	50 %	578,945
211103 Allowances (Incl. Casuals, Temporary)	1,440	720	50 %	360
213001 Medical expenses (To employees)	1,200	600	50 %	300
213002 Incapacity, death benefits and funeral expenses	1,500	585	39 %	210
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %	625
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	1,500	750	50 %	375
222001 Telecommunications	3,000	1,500	50 %	750
223005 Electricity	2,500	1,250	50 %	625
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	7,800	3,900	50 %	1,950

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228002	Maintenance - Vehicles	4,791	2,395	50 %	1,198
	Wage Rect:	2,259,948	1,120,868	50 %	578,945
	Non Wage Rect:	30,631	15,150	49 %	7,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,290,579	1,136,018	50 %	586,437
Reasons for over/under performance:		Performance on track			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		4 Integrated support supervisions conducted 4 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	2 Integrated support supervision conducted 4 Distribution of vaccines to health facilities done 2 data audit done 2 re-distributions of medicines and health supplies done 2 Two monthly submissions of medicines and health supplies orders	1 Integrated support supervision conducted 1 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	1 Integrated support supervision conducted 3 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		Performance on track			
	Total For Health : Wage Rect:	2,259,948	1,120,868	50 %	578,945
	Non-Wage Reccurent:	189,811	94,740	50 %	47,287
	GoU Dev:	868,821	28,250	3 %	23,600
	Donor Dev:	429,778	135,425	32 %	135,425
	Grand Total:	3,748,357	1,379,282	36.8 %	785,257

Vote:575 Dokolo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 715 staff in 60 Government aided primary schools in the district.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 715 staff in 60 Government aided primary schools in the district.
211101 General Staff Salaries	5,453,951	2,388,624	44 %		1,194,312
Wage Rect:	5,453,951	2,388,624	44 %		1,194,312
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	2,388,624	44 %		1,194,312
Reasons for over/under performance: Delay in salary payment that go beyond 28th of every month.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(715) Teachers paid salaries in 60 Government aided primary schools in the district.		(776)Teachers paid salaries in the 60 Government Aided Primary schools.	(715)Teachers paid salaries in 60 Government aided primary schools in the district.
No. of qualified primary teachers	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(715) Qualified primary school teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district.		(776)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(715)Qualified primary school teachers recruited and deployed in 60 Government aided primary schools in 11 sub counties in the district.
No. of pupils enrolled in UPE	(56830) Pupils enroled in 60 government aided primary schools in Dokolo district.	(52673) 52673 pupils enrolled in 60 government aided primary schools in Dokolo district		(56830)Pupils enroled in 60 government aided primary schools in Dokolo district.	(52673)52673 pupils enrolled in 60 government aided primary schools in Dokolo district.
No. of student drop-outs	(15) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(2) 2 pupils mostly girls dropout due to early pregnancy, child marriage and defilement.		(4)4 Pupils mostly girls dropout due to early pregnancy,child	(2)2 pupils mostly girls dropout due to early pregnancy, child marriage and defilement.
No. of Students passing in grade one	(280) 280 pupils will pass in Division one in 2019	(280) 280 pupils shall pass in Division one in 2020		(280)280 pupils will pass in Division one in 2019	(280)280 pupils shall pass in Division one in 2020

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Quarter2

No. of pupils sitting PLE	(3800) 3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(4200) 4200 pupils to sit PLE in 2020. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3800)3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(4200)4200 pupils to sit PLE in 2020. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	749,821	247,424	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	749,822	247,424	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,822	247,424	33 %	0
Reasons for over/under performance:	UPE capitation was not released to the district during the quater.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(03) Three class block shall be renovated at Oyirogole PS	(3) Renovation work begun this quarter	(03)Evaluation and award of contract	(3)Renovation work begun this quarter
No. of classrooms rehabilitated in UPE	() N/A	(3) Renovation work begun this quarter	()	(3)Renovation work begun this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	60,000	4,715	8 %	4,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	4,715	8 %	4,715
External Financing:	0	0	0 %	0
Total:	60,000	4,715	8 %	4,715
Reasons for over/under performance:	Delay in procurement process.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Five darinable pit latrines each shall be constructed in Apewotneki, Alenga, Adeknino and Teyao Primary schools	(20) Five stance drainable toilet each to be constructed in Teyao, Alenga,Adeknino and Apewotneki PS	()	(20)Five stance drainable toilet each to be constructed in Teyao, Alenga,Adeknino and Apewotneki PS
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Evaluation and award of contract done, site hand over to be conducted this quarter	Evaluation and award of contracts	Evaluation and award of contract done, site hand over to be conducted this quarter

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Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	5,627	0	0 %	0
312101 Non-Residential Buildings	94,373	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Twine teacher:s house constructed in Hassa Memorial Primary school.	(1) Contractor to be handed over site this quarter	(1)Evaluation and award of contract	(1)Contractor to be handed over site this quarter
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(160) 120 desks procured and supplied to Adwoki PS (60 desks) and Teyao PS (60 desks) and Angwecibange PS (40desks)	(120) The supplier is making the desks and will be supplied this quarter	(00)Evaluation and award of contracts	(120)The supplier is making the desks and will be supplied this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	22,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,800	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

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Quarter2

Non Standard Outputs:	N/A	372 teachers in the Government aided secondary schools paid salaries in the quarter.	372 teachers in Government Aided secondary schools paid salaries in the quarter.	372 teachers in the Government aided secondary schools paid salaries in the quarter.
211101 General Staff Salaries	1,213,098	585,414	48 %	292,707
Wage Rect:	1,213,098	585,414	48 %	292,707
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213,098	585,414	48 %	292,707
Reasons for over/under performance:	Late payment of salaries.			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6300) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(6300) 6300 students enrolled in 07 Government aided and private secondary schools.	(6300)Students enrolled in a 7 Government Aided and two private	(6300)6300 students enrolled in 07 Government aided and private secondary schools.
No. of teaching and non teaching staff paid	(160) Salaries paid to teachers in the Government Aided Secondary schools	(160) Salaries paid to teachers in the Government aided secondary schools	(160)Salaries paid to teachers in the Government Aided Secondary schools	(160)Salaries paid to teachers in the Government aided secondary schools
No. of students passing O level	(120) 120 O- level candidates will pass in Division one in the district	(180) 180 O -level candidate will pass in Division one in the district	(120) O- level candidates will pass in Division one in the district	(180)180 O -level candidate will pass in Division one in the district
No. of students sitting O level	(240) 240 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(240) 240 candidates shall sit UCE and UACE. Teachers to ensure completion of both Ordinary and Advanced level syllabi in time.	(240)240 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(240)240 candidates shall sit UCE and UACE. Teachers to ensure completion of both Ordinary and Advanced level syllabi in time.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	472,830	150,790	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	472,830	150,790	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,830	150,790	32 %	0
Reasons for over/under performance:	UPE Capitation grant for primary schools was not released in the quarter			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Supply of desks and other furniture to Batta seed Secondary school	The supplier is making the desks and will be supplied this quarter		Evaluation of bids and award of contract	The supplier is making the desks and will be supplied this quarter
312203 Furniture & Fixtures	43,600	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	43,600	0		0 %	0
External Financing:	0	0		0 %	0
Total:	43,600	0		0 %	0
Reasons for over/under performance:	Delay in procurement process.				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of two dormitories, one library block, two wash rooms, two blocks of 5-stance drainable toilets and one 4- classroom block at Bata Seed Secondary school.	The facilities to be constructed at Bata Seed Seed Secondary school are in progress.		Evaluation and award of contracts	The facilities to be constructed at Bata Seed Seed Secondary school are in progress.
312101 Non-Residential Buildings	449,000	0		0 %	0
312102 Residential Buildings	313,499	67,582		22 %	67,582
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	762,499	67,582		9 %	67,582
External Financing:	0	0		0 %	0
Total:	762,499	67,582		9 %	67,582
Reasons for over/under performance:	Slow progress of work and enough time to the construction work to procured.				
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block built at Bata Seed Secondary School.	(1) Construction of Administration block is in progress		(1)Evaluation and award of contract	(1)Construction of Administration block is in progress
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	103,197	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	103,197	0		0 %	0
External Financing:	0	0		0 %	0
Total:	103,197	0		0 %	0
Reasons for over/under performance:	Slow progress of work.				
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Construction of ICT laboratory block is in progress		(1)Evaluation and award of contract	(1)Construction of ICT laboratory block is in progress

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No. of science laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Slow progress of work.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(37) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37) Instructors of Dokolo Technical school paid salaries	(37)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37)Instructors of Dokolo Technical school paid salaries
No. of students in tertiary education	(1500) Students are enrolled in 1 tertiary institution in Dokolo District	(1500) Students enrolled in 01 tertiary institution in the district.	(1500)Students are enrolled in 1 tertiary institution in Dokolo District	(1500)Students enrolled in 01 tertiary institution in the district.
Non Standard Outputs:	Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Instructors of Dokolo Technical school paid salaries	Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Instructors of Dokolo Technical school paid salaries
211101 General Staff Salaries	464,974	151,216	33 %	75,608
Wage Rect:	464,974	151,216	33 %	75,608
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	151,216	33 %	75,608

Reasons for over/under performance: Late payment of salaries to instructors. Salaries are paid after 28th of each month.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Fund for supporting skills development services for students in Dokolo Technical was not paid in the quarter.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Fund for supporting skills development services for students in Dokolo Technical was not paid in the quarter.
263104 Transfers to other govt. units (Current)	1	0	0 %	0

Vote:575 Dokolo District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,594	40,864	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,594	40,864	33 %	0

Reasons for over/under performance: Funds to skill development services was not released in the quarter.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	No funds was released for monitoring and supervision of Government aided schools in the district.	unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	No funds was released for monitoring and supervision of Government aided schools in the district.
211103 Allowances (Incl. Casuals, Temporary)	20,000	12,960	65 %	6,480
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	450
227001 Travel inland	8,000	2,340	29 %	1,170
227004 Fuel, Lubricants and Oils	2,356	1,571	67 %	785
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,856	17,771	50 %	8,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,856	17,771	50 %	8,885

Reasons for over/under performance: No Funds released.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring of all educational institutions in the district. Mentoring, coaching and holding consultative meetings with the teachers at cost of 6,000,000.	Quarterly meeting of inspector of schools with AAs and CCTs to plan for inspection all learning institutions in the district.	Inspection of schools conducted	Quarterly meeting of inspector of schools with AAs and CCTs to plan for inspection all learning institutions in the district.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	6,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	82
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	773	0	0 %	0
227001 Travel inland	10,000	6,660	67 %	3,330
227004 Fuel, Lubricants and Oils	4,000	267	7 %	133
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,773	7,091	22 %	3,545
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,773	7,091	19 %	3,545

Reasons for over/under performance: Inadequate funds to hold regular meetings to discuss the inspection reports.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared and funds released to conduct sports activities in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared and funds released to conduct sports activities in the district.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,777	58 %	2,477
221002 Workshops and Seminars	8,000	5,194	65 %	2,597
227001 Travel inland	10,000	5,777	58 %	2,477
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,748	54 %	8,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	18,748	54 %	8,551

Reasons for over/under performance: No fund available this quarter.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SMCs and BOGs trained on their roles and responsibilities of school Governance. The department shall also engage the communities in participatory school Governance through Community engagement.	Training of SMCs in Amuda and Amatiburu CC.	Training of BOGs of secondary schools	Training of SMCs in Amuda and Amatiburu CC.
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,600	66 %	3,300

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213001 Medical expenses (To employees)	2,000	250	13 %	125
221003 Staff Training	33,314	8,000	24 %	4,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	667
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	6,000	3,808	63 %	1,808
227004 Fuel, Lubricants and Oils	4,000	2,666	67 %	1,333
228002 Maintenance - Vehicles	16,059	1,331	8 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	25,321	63 %	12,564
Gou Dev:	49,373	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,373	25,321	28 %	12,564

Reasons for over/under performance: No fund released to conduct this activities.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. All schools in the district shall be monitored twice in a quqrter	All staff in Education department paid salaries.	All the Staff in the department paid salaries	All staff in Education department paid salaries.
211101 General Staff Salaries	99,954	28,046	28 %	13,868
211103 Allowances (Incl. Casuals, Temporary)	21,000	2,793	13 %	1,397
213001 Medical expenses (To employees)	1,499	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	1,100	28 %	550
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	14,000	6,860	49 %	3,430
221003 Staff Training	16,000	10,656	67 %	5,328
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	332	66 %	166
221012 Small Office Equipment	1,001	0	0 %	0
222003 Information and communications technology (ICT)	2,000	1,140	57 %	570
223005 Electricity	1,000	600	60 %	300
223006 Water	1,000	600	60 %	300

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224004 Cleaning and Sanitation	1,000	660	66 %	330
227001 Travel inland	10,000	4,400	44 %	2,200
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	1,333
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	99,954	28,046	28 %	13,868
Non Wage Rect:	85,000	31,808	37 %	15,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,954	59,854	32 %	29,772
Reasons for over/under performance: Late payment of salaries that go beyond 28th of every month.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange PS	(1)One facility operational at Angwecibange PS
No. of children accessing SNE facilities	(120) 120 Children with SNE accessing the facility	(120) 120 children with SNE accessing the facility at Angwecibange PS	(120)120 Children with SNE accessing the facility	(120)120 children with SNE accessing the facility at Angwecibange PS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	8,000	4,970	62 %	2,485
221003 Staff Training	10,000	0	0 %	0
221012 Small Office Equipment	2,000	200	10 %	100
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	5,170	14 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	5,170	14 %	2,585
Reasons for over/under performance: Low opinion by parents on Children with Special Learning Needs.				
Total For Education : Wage Rect:	7,231,977	3,153,300	44 %	1,576,495
Non-Wage Reccurent:	1,608,875	544,987	34 %	52,035
GoU Dev:	1,317,469	72,297	5 %	72,297
Donor Dev:	0	0	0 %	0
Grand Total:	10,158,321	3,770,583	37.1 %	1,700,826

Vote:575 Dokolo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salary and allowances paid for twelve months, Projects supervised, Quarterly Reports prepared and submitted to URF, Electricity bills Paid for twelve months, Funeral expenses met and travel inland made and DRC meetings held	Monthly staff salaries and allowances paid, Quarterly report prepared and submitted to URF, Travel inland done, District roads committee meeting held		Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee meeting made.	Monthly staff salaries and allowances paid, Quarterly report prepared and submitted to URF, Travel inland done
211101 General Staff Salaries	87,000	43,500	50 %		24,418
211103 Allowances (Incl. Casuals, Temporary)	5,839	2,000	34 %		1,000
213002 Incapacity, death benefits and funeral expenses	376	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	13,000	5,140	40 %		1,922
Wage Rect:	87,000	43,500	50 %		24,418
Non Wage Rect:	20,215	7,140	35 %		2,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,215	50,640	47 %		27,340
Reasons for over/under performance:	Under performance is due to late warranting				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gangs supervised, Gangs members trained, Supervised and paid	Contract staff paid for six months and district roads maintained		District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid	Contract staff paid for three months and district roads maintained
211103 Allowances (Incl. Casuals, Temporary)	64,800	9,533	15 %		6,683

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,800	9,533	15 %	6,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,800	9,533	15 %	6,683

Reasons for over/under performance: Under performance is due to delay to issue instructions to Gang Members

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(16) Mechanized maintenance of 2kms each on Obote Avenue and Town council roads, Manual maintenance of 8kms on Acengryeny- Diima road, 8kms on Awinyipany-Alokiri road, 6.2kms on Abur-Dokolo S/cty boarder road and 6.5kms on Alokiri-Town council. Manual maintenance of 40kms road in ten sub-counties	(0) Mechanized maintenance of Obote Avenue 1km and Town Council road 2.3kms. Manual maintenance of Awinyipany - Akongodyek - Alokiri road 8kms and Abur - Dokolo Sub-county boarder road 2kms. Work still on-going in all sub-counties and Town council. Equipment maintained and administrative cost met	(10.25)Mechanized maintenance of 1km on Obote Avenue and 0.5km on Town council roads done, Manual maintenance of 8 kms on Awinyipany - Alokiri road done, Equipment maintained and administrative cost met	(0)Mechanized maintenance of Town Council road 1.8kms. Manual maintenance of Abur - Dokolo Sub-county boarder road 2kms. Work still on-going in all sub-counties and Town council. Equipment maintained and administrative cost met
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	237,630	153,726	65 %	114,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,630	153,726	65 %	114,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,630	153,726	65 %	114,462

Reasons for over/under performance: None

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(0) N/A	(0) N/A	(0)N/A	(0)None
Non Standard Outputs:	Emergency works on damaged bridges, road sections, culvert lines, Swamp crossing conducted	Steel culverts picked from the ministry of works and transport	Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted	Steel culverts picked from the ministry of works and transport

263367 Sector Conditional Grant (Non-Wage)	25,635	1,792	7 %	1,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,635	1,792	7 %	1,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,635	1,792	7 %	1,792

Vote:575 Dokolo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to late allocation of culverts					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(56.9) Mechanized maintenance of Iguli-Amwoma-Bardege road 14.4kms, Alwitmac-Awiri road 12.6kms, Alik-Adeknino-Alengi road 10kms, Awelo-Batta Island road 4.5kms, Atabu-Batta road 12.4kms, Abei-Aoa Landing site road 3.0kms and their sign post procured and installed	(27) Mechanized maintenance of iguli - Amwoma - Bardege road 14.4kms completed, Alwitmac -Awiri road12.6kms, Manual maintenance of 26kms of selected district roads		(12.6)Alwitmac-Awiri road maintained	(14.4)Mechanized maintenance of iguli - Amwoma - Bardege road 14.4kms completed
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Road furniture installed, Road Hand Tools purchased, Environmental effects mitigated	Not done		Road furniture installed on Alwitmac - Awiri road, Hand tools purchased and environmental effects mitigated	Not done
263367 Sector Conditional Grant (Non-Wage)	217,003	39,364	18 %		39,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	217,003	39,364	18 %		39,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,003	39,364	18 %		39,364
Reasons for over/under performance: Under performance is due to late release and warranting of funds and equipment breakdown.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1.2) Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county	(0) Work on going		(0.3)Low cost sealing of Acandyang-Oturorao Road in Okwongodul Sub county	(0)Work on-going
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A		()	(0)N/A

Vote:575 Dokolo District

Quarter2

Non Standard Outputs:	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Previous contractors PEHAN Construction Ltd and REMA 'U' Ltd paid, Water bill paid for four quarters, Cleaning and sanitation materials purchased	Fuel for office operation purchased	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased	Fuel for office operation purchased
312103 Roads and Bridges	512,002	5,700	1 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	5,700	1 %	5,700
External Financing:	0	0	0 %	0
Total:	512,002	5,700	1 %	5,700

Reasons for over/under performance: Under performance is due to late procurement of service provider

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Departmental Double cabin pickup and Two motorcycles maintained for supervision of District and LLG road works	Departmental Double cabin pickup maintained for supervision of District and LLG road works		
228002 Maintenance - Vehicles	10,000	6,780	68 %	2,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,780	68 %	2,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,780	68 %	2,781

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Vote:575 Dokolo District

Quarter2

Non Standard Outputs:	District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained		District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained	
228003 Maintenance – Machinery, Equipment & Furniture	47,645	23,219	49 %	8,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,645	23,219	49 %	8,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,645	23,219	49 %	8,293
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	87,000	43,500	50 %	24,418
Non-Wage Reccurent:	622,928	241,553	39 %	176,296
GoU Dev:	512,002	5,700	1 %	5,700
Donor Dev:	0	0	0 %	0
Grand Total:	1,221,930	290,753	23.8 %	206,415

Vote:575 Dokolo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid in all quarters, One vehicle and three motorcycles maintained, Furniture maintained in all quarters, Office utilities (water and electricity) paid in all quarters, Reports and documentations produced in all quarters, Two support staff motivated quarterly, Office sanitation maintained quarterly, Office refreshment made quarterly, Vehicle and motorcycles operated in all quarters.	six month salaries paid to departmental staff and Utility bills paid for six months		Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter.	Staff salaries paid for three months, one vehicle and two motorcycles maintained, office utilities paid,
211101 General Staff Salaries	52,258	21,897	42 %		10,948
211103 Allowances (Incl. Casuals, Temporary)	260	65	25 %		65
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
223005 Electricity	246	62	25 %		62
223006 Water	350	175	50 %		88
224004 Cleaning and Sanitation	1,740	820	47 %		435
227004 Fuel, Lubricants and Oils	3,680	1,840	50 %		920
228002 Maintenance - Vehicles	5,200	2,600	50 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %		200
Wage Rect:	52,258	21,897	42 %		10,948
Non Wage Rect:	12,676	6,062	48 %		3,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,934	27,958	43 %		14,017
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

Vote:575 Dokolo District

Quarter2

No. of supervision visits during and after construction	(0) None	() N/A	(0)None	()N/A
No. of water points tested for quality	() None	() N/A	()	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings done, four extension staff meetings done and consultative meetings done	(2) District water and Sanitation Coordination meeting held at District HQ	(1)One coordination meeting held, one extension staff meeting held and one consultative meeting held	()District water and Sanitation Coordination meeting held at District HQ
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	() N/A	(0)None	()N/A
No. of sources tested for water quality	() None	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,529	270	6 %	135
221009 Welfare and Entertainment	512	256	50 %	128
221011 Printing, Stationery, Photocopying and Binding	88	0	0 %	0
227004 Fuel, Lubricants and Oils	1,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,857	526	8 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,857	526	8 %	263
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() None	() N/A	()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	() None	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() None	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() Caretakers from Dokolo, Kangai and Agwata Subcounties trained on O&M activities	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() None	() N/A	()	()N/A
Non Standard Outputs:	Advocacy meeting at district and ten sub-counties and follow up on operation and maintenance behavior change in four quarters	Follow up on operation and maintenance done, Monitoring the operation of Sub county Water Boards done	Advocacy meeting in three sub-counties held. Follow up on operation and maintenance behavior change in the quarter	Follow up on operation and maintenance done, Monitoring the operation of Sub county Water Boards done
211103 Allowances (Incl. Casuals, Temporary)	3,210	1,278	40 %	639
221009 Welfare and Entertainment	330	165	50 %	83
221011 Printing, Stationery, Photocopying and Binding	197	0	0 %	0

Vote:575 Dokolo District

Quarter2

227004 Fuel, Lubricants and Oils	854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	1,443	31 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,591	1,443	31 %	722

Reasons for over/under performance: Advocacy at District level could not be achieved due to competing priorities in the implementation of some activities in the sector.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(8) Communities from eight villages sensitized on critical requirements and sanitation improvement for new water sources	(8) Community for new water source sensitized on six critical requirements	(1)One community sensitized on critical requirements and sanitation improvement for new water sources	(0)Community for new water source sensitized on six critical requirements
No. of water user committees formed.	(8) Active water user committees at eight new water points formed	(0) None	(1)Existence of active water user committees at one new water point	(0)None
No. of Water User Committee members trained	(72) Functional water user committees at every new water source trained	(0) N/A	(18)Functional water user committees at one new water source.	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) N/A	(0)None	(0)N/A
Non Standard Outputs:	None	N/A	None	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,365	674	49 %	337
221011 Printing, Stationery, Photocopying and Binding	477	238	50 %	119
227004 Fuel, Lubricants and Oils	2,116	1,050	50 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,957	1,962	50 %	981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,957	1,962	50 %	981

Reasons for over/under performance: None

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Baseline survey done in five sites and Awareness on sanitation and hygiene created once.	Baseline survey done in two sites of Acamogali village Adok and	Baseline survey done in one site.	Baseline survey done in two sites of Acamogali village Adok and
211103 Allowances (Incl. Casuals, Temporary)	2,583	1,288	50 %	644
221001 Advertising and Public Relations	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	269	134	50 %	67
227004 Fuel, Lubricants and Oils	1,211	606	50 %	303
282101 Donations	770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,133	2,028	39 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,133	2,028	39 %	1,014
Reasons for over/under performance:	Sanitation Week promotion not done in the quarter due to competing priorities in software activities implementation			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Wages to Hand pump mechanic paid for twelve months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for thirty high risk sources.	Sanitary survey and water quality sampling and testing done for 30 water sources, Ground water quality monitored from sun counties arund lake shores(Adeknino, Kwera and Agwata)	Wages to Hand pump mechanic paid for tthree months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for seven high risk sources.	Sanitary survey and water quality sampling and testing done for 30 water sources
281504 Monitoring, Supervision & Appraisal of capital works	14,250	10,025	70 %	5,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,250	10,025	70 %	5,278
External Financing:	0	0	0 %	0
Total:	14,250	10,025	70 %	5,278
Reasons for over/under performance:	There was an over expenditure realized due more water sources surveyed and tested than planned. This was attributed to heavy rain in the quarter.			

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Investment service costs met, Projects environmentally screened, one benefiting community sensitized, Boreholes for rehabilitation assessed.	sites screened, Monitoring of functionality of point water sources done	Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed.	Investment service costs met, Eight borehole drilling sites screened, Monitoring of functionality of point water sources done
281501 Environment Impact Assessment for Capital Works	4,200	3,500	83 %	3,500
281503 Engineering and Design Studies & Plans for capital works	3,100	1,700	55 %	1,000

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281504 Monitoring, Supervision & Appraisal of capital works	13,146	10,366	79 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,446	15,566	76 %	10,500
External Financing:	0	0	0 %	0
Total:	20,446	15,566	76 %	10,500
Reasons for over/under performance:	There was an over expenditure exhibited due to investment service cost and environmental screening implemented for all projects and sites to compelled other stages of the project cycle.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance drainable latrine constructed at Adok Market	() None	(0.25)Construction of one stance drainable latrine at Adok Market	()None
Non Standard Outputs:	N/A	None	None	None
312101 Non-Residential Buildings	25,370	3,584	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,370	3,584	14 %	0
External Financing:	0	0	0 %	0
Total:	25,370	3,584	14 %	0
Reasons for over/under performance:	There was under performance exhibited due late procurement of restricted bidding contrators			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaab village in Okwongodul parish in Okwongodul s-cty.	() None	(2)Adyangoto A village in Aridi parish in Adeknino s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty	()None

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No. of deep boreholes rehabilitated	(8) Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty, Arwot DBH in Arwot village in Teyao parish in Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.	() None	(2)Bata piped water scheme, Bata TC, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty	()None
Non Standard Outputs:	Water quality surveillance and testing conducted in rehabilitated sites	Water Quality sampling and testing done in eight sites and payment of balance	Five Water quality surveillance and testing conducted in rehabilitated sites	Water Quality sampling and testing done in eight sites and payment of balance for Borehole siting and supervision for last FY 2018/2019 done
312101 Non-Residential Buildings	209,826	14,213	7 %	14,213
312104 Other Structures	57,000	5,892	10 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,826	20,105	8 %	19,073
External Financing:	0	0	0 %	0
Total:	266,826	20,105	8 %	19,073
Reasons for over/under performance:	Under expenditure was as result of late procurement of borehole drilling contractors and therefore no payment could be made.			
Total For Water : Wage Rect:	52,258	21,897	42 %	10,948
Non-Wage Reccurent:	33,214	12,020	36 %	6,048
GoU Dev:	326,892	49,281	15 %	34,851
Donor Dev:	0	0	0 %	0
Grand Total:	412,364	83,197	20.2 %	51,848

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 Sub County Wetland Action Plans(SWAPs) developed for Bata, Amwoma, Agwata and Adok Sub Counties.	2Sub County Wetland Action Plans (SWAPs) for Bata and Amwoma Sub Counties developed		1 Sub County Wetland Action Plan (SWAP) for Amwoma Sub County developed.	1 Sub County Wetland Action Plan (SWAP) for Amwoma Sub County developed
221002 Workshops and Seminars	4,697	2,349	50 %		1,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,697	2,349	50 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,697	2,349	50 %		1,356
Reasons for over/under performance:	Poor community attitude towards fragile ecosystems, escalated by high poverty levels thus leading to degradation of fragile ecosystems such as wetlands and lake shores in the district as a means of improving livelihood.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Workshops attended and travel inland conducted.		Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Workshops attended and travel inland conducted
221002 Workshops and Seminars	1,044	522	50 %		522
227001 Travel inland	261	26	10 %		26
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,305	548	42 %		548
External Financing:	0	0	0 %		0
Total:	1,305	548	42 %		548
Reasons for over/under performance:	Low government priority in funding ENR Departmental planned activities to address environmental challenges.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) 2 Ha of trees planted and maintained in District Land at Koroto to enhance future revenue source for the district council and in response to climate change mitigation.	(10) Land assessment and preparation for tree planting conducted, both in Koroto land and Community level.	(2)Ground clearing, ploughing activities (2 Ha) in readiness for planting.	(2)Land assessment and preparation for tree planting conducted, both in Koroto land and Community level.
Number of people (Men and Women) participating in tree planting days	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Not planned	N/A		N/A
227001 Travel inland	17,098	6,949	41 %	3,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,098	6,949	41 %	3,304
External Financing:	0	0	0 %	0
Total:	17,098	6,949	41 %	3,304
Reasons for over/under performance:	Rising demands for tree resources to address demands for fuel wood, timber and building poles, coupled with low afforestation rate hence increasing rate of deforestation.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(4) 4 Tree Planting Groups (80 men + 40 women) trained in Kangai, Kwera, Bata and Agwata Sub Counties in forestry management.	(0) 2 Tree Planting Groups (40 men + 20 women) trained in Kangai and Kwera, Sub Counties in forestry management.	(1)1 Tree Planting Group (20 men + 10 women) trained in Kwera Sub County.	(0)1 Tree Planting Groups (20 men + 10 women) trained in Kwera,Sub County in forestry management.
Non Standard Outputs:	Not planned	N/A	N/A	N/A
227001 Travel inland	4,000	1,420	36 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,420	36 %	420
External Financing:	0	0	0 %	0
Total:	4,000	1,420	36 %	420
Reasons for over/under performance:	Poor community attitude in sustainable forest management, coupled with low government priority in funding ENR related activities, thus escalating deforestation.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves).	(3) 3 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai and Dokolo Local Forest Reserves).	(1)Kangai Local Forest Reserve (Kangai Sub County)	(2)2 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera and Dokolo Local Forest Reserves).
Non Standard Outputs:	Not planned due to insufficient funding	N/A	N/A	N/A
227001 Travel inland	3,480	1,160	33 %	1,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,480	1,160	33 %	1,160
External Financing:	0	0	0 %	0
Total:	3,480	1,160	33 %	1,160
Reasons for over/under performance:	Low funding priority by government in funding ENR activities and high level of encroachment of local forest reserves by community.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Not planned	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1 Printer procured for Environment Officer	0	0	0
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	0	0 %	0
Reasons for over/under performance:	Low funding for ENR sector. Activity not implemented due to phased quarterly release of funds.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 Monitoring visits conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Bata, Amwoma, Agwata and Adok Sub Counties.	(1) 1 Monitoring visit conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Agwata Sub County.	(1)1 Monitoring visit conducted Sub County	(1)1 Monitoring visit conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Agwata Sub County.
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) N/A	(0)N/A	(0)N/AN/A
Non Standard Outputs:	Not planned due to insufficient funds	N/A	N/A	N/A
227001 Travel inland	2,459	728	30 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,459	728	30 %	728
External Financing:	0	0	0 %	0
Total:	2,459	728	30 %	728
Reasons for over/under performance:	Poor community attitude towards wetland and lake shore conservation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		2 Area Land Committees trained in Agwata Sub County and Dokolo Town Council;	1 Area Land Committee trained in Agwata Sub County (Q1)	1 Area Land Committee trained in Agwata Sub County	1 Area Land Committee trained in Agwata Sub County (Q1)
		1 Laptop computer procured for SLMO			
221002	Workshops and Seminars	5,000	1,667	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	1,667	33 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,667	33 %	0
Reasons for over/under performance:		Unforeseen delays in assessing funds through IFMS.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 Quarterly District Physical Planning Committee meetings held in District headquarters; 2 Rural Growth Centers inspected for Physical Planning (in Okwongodul and Amwoma Sub Counties).	1 Quarterly (Q1) District Physical Planning Committee meeting held in District headquarters.	1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Okwongodul Sub County).	1 Quarterly (Q1)District Physical Planning Committee meeting held in District headquarters.
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	1,250	25 %	1,250
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		Unforeseen delays in accessing funds through IFMS			
Output : 098312 Sector Capacity Development					
N/A					

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Non Standard Outputs:		AWP and Budget produced; 6 staff salaries paid for 12 months; 4 quarterly reports produced; 5 staff appraised; Functional ENR Office.; 1 printer procured.	6 staff salaries paid for July-Dec,2019; 2 Quarterly Reports (Q1&Q2) produced and submitted to line Ministries and Agencies; ENR Office functional for 2 quarters; Conferences and Seminars attended for 2 quarters; Departmental Inland Travels facilitated for 2 quarters; Utility Bills paid; Offices maintained and functional for 2 qtrs; Vehicles repaired for 2 qtrs.	6 staff salaries paid; Q2 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired.	6 staff salaries paid; Q2 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired.
211101	General Staff Salaries	102,000	41,796	41 %	16,652
221002	Workshops and Seminars	5,435	3,056	56 %	3,056
221012	Small Office Equipment	1,208	403	33 %	0
221016	IFMS Recurrent costs	5,000	2,500	50 %	1,250
222003	Information and communications technology (ICT)	750	0	0 %	0
224004	Cleaning and Sanitation	2,088	1,302	62 %	655
227001	Travel inland	3,480	0	0 %	0
228002	Maintenance - Vehicles	1,948	1,948	100 %	1,948
	Wage Rect:	102,000	41,796	41 %	16,652
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	14,908	6,708	45 %	5,659
	External Financing:	0	0	0 %	0
	Total:	121,908	51,004	42 %	23,560
Reasons for over/under performance:		Low funding priority for ENR activities.			
	Total For Natural Resources : Wage Rect:	102,000	45,387	44 %	16,652
	Non-Wage Recurrent:	9,697	4,849	50 %	2,606
	GoU Dev:	54,000	20,430	38 %	13,068
	Donor Dev:	0	0	0 %	0
	Grand Total:	165,697	70,666	42.6 %	32,326

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	50 community, and youth groups supported with IGAs, selection and appraisals of beneficiaries conducted, 50 sub-projects generated, 300 youth and community project leaders /beneficiaries trained, 4 quarterly mobilisation for recoveries conducted under YLP, 4 quarterly monitoring and technical supervision conducted, 7 contract staff paid their 12 monthly salaries under NUSAF3.	7 Contract staff paid their allowances, 54 sub-projects monitored under NUSAF3, trained 7 community facilitators on the use of biometric machines, trained 182 community monitoring group members, collected and submitted Output data to OPM, generated and submitted 27 sub-projects to OPM, Conducted selection and appraisals of beneficiaries for UWEP and YLP sub-projects		12 community and youth groups supported, selections and appraisals of beneficiaries conducted, 12 sub-projects generated, 75 youth and community project leaders trained, 1 quarter mobilisation for recovery done, 1 quarterly monitoring and technical supervision visit done, 7 contract staff paid monthly allowances,	7 Contract staff paid their allowances, 43 sub-projects monitored under NUSAF3, trained 7 community facilitators on the use of biometric machines, trained 182 community monitoring group members, collected and submitted Output data to OPM, generated and submitted 27 sub-projects to OPM, Conducted selection and appraisals of beneficiaries for UWEP and YLP sub-projects
221103 Allowances (Incl. Casuals, Temporary)	43,008	22,592	53 %		22,592
221002 Workshops and Seminars	34,485	2,582	7 %		2,582
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,450	1,000	13 %		1,000
221011 Printing, Stationery, Photocopying and Binding	8,855	1,136	13 %		1,136
221012 Small Office Equipment	1,500	0	0 %		0
222003 Information and communications technology (ICT)	3,500	440	13 %		440
224006 Agricultural Supplies	1,246,405	0	0 %		0
227001 Travel inland	33,182	13,929	42 %		13,929
227004 Fuel, Lubricants and Oils	21,000	8,422	40 %		8,422
228002 Maintenance - Vehicles	15,000	600	4 %		600
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %		0

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228004 Maintenance – Other	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,420,685	51,001	4 %	51,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,420,685	51,001	4 %	51,001
Reasons for over/under performance:	No operation fund was allocated under YLP and UWEP to support mobilization for recoveries and implementation of programme activities,Delayed releases of operations fund under NUSAF3 also delayed implementation of programme activities.			
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	60 FAL instructors paid their allowances,60 FAL learning centers equipped with learning materials,Proficiency test administered to 60 learning centers,trained 60 instructors on new curriculum of FNS,4 quarterly monitoring of FAL programme conducted,FAL learning materials procured,about 1500 adult learners trained.	60 FAL instructors paid their monthly allowances,60 centers equipped with learning materials,45 instructors mentored,10100 Adult learners trained	60 FAL instructors paid their monthly allowances,60 FAL centers euiped with learning materials,20 FAL instructors trained on new curriculum of FNS,1 quarterly monitoring of the programme done,1500 adult learners trained	60 FAL instructors paid their monthly allowances,60 centers equipped with learning materials,monitored FAL programme in 3 sub-counties,20 FAL instructors mentored,1010 adult learners trained
221002 Workshops and Seminars	6,395	3,197	50 %	1,599
221008 Computer supplies and Information Technology (IT)	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	4,047	50 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,095	4,047	50 %	2,024
Reasons for over/under performance:	Low attendance of FAL classes due to disruption by rains Little commitment by instructors to offer their services to the adult learners Llimited fund for FAL programme.			
Output : 108108 Children and Youth Services				
N/A				

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Non Standard Outputs:		4 quarterly OVC data collected and uploaded,conducted social inquiries on Juvenile offenders,4 awareness creation on childrens rights done,4quarterly OVC reports disseminated,32 Child abuse and neglect cases followed up,20 children reintegrated with their families,Supported celebration of the Day of the African child,Cases on child abuse managed.	2 quarters OVCMIS data collected and uploaded,14commun ity awareness creation/ sensitizations on child protection issues conducted,19 child abuse and neglect cases followed up,6 children reintegrated with their families,76 child protection cases managed,conducted social inquiries for 2 juvenile cases.	1 quarterly ovc data collected and uploaded,conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed.	1 quarterly OVCMIS data collected and uploaded,10 community sensitizations on child protection issues conducted,9 child abuse and neglect cases followed up,2 children reintegrated with their families,32 child protection cases managed,
221002	Workshops and Seminars	1,296	648	50 %	324
221011	Printing, Stationery, Photocopying and Binding	220	110	50 %	55
222003	Information and communications technology (ICT)	270	135	50 %	68
227001	Travel inland	1,214	607	50 %	304
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,500	50 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,500	50 %	750
Reasons for over/under performance:		Operating i n a shared office with other sector makes the practice of confidentiality difficult,Concealment of cases and late reporting of cases from communities delays the offering of a fair justice.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 04 quarterly youth council meetings supported,supported celebration of international youth day,sensitized youth on HIV/AIDs,SRH etc.		()	()
Non Standard Outputs:		4 quarterly youth council meetings conducted,Supporte d the celebration of international youth Day,4 quarters sensitisation on SRH, HIV/AIDs,SGBV to the youth conducted,4 quarterly Reports submitted.	2 quarters youth council meeting held,2 quarters sensitization on HIV/AIDS and ASRH to the youth conducted,2 quarters Report submitted to NYC/MGLSD	1 quarterly youth council meeting conducted,1 quarters sensitisation on HIV/AIDS to the youth conducted,1 quarterly Reports submitted.	1 quarterly youth council meeting held,1 quartely sensitization on HIV/AIDS and ASRH to the youth conducted,1 quarter report submitted to NYC/MGLSD
221002	Workshops and Seminars	2,955	1,478	50 %	739
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	75

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222003 Information and communications technology (ICT)	160	80	50 %	40
227001 Travel inland	861	431	50 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	2,138	50 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,276	2,138	50 %	1,069

Reasons for over/under performance: Little fund to facilitate implementation of youth activities at the District and sub-county levels.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	Disability and elders councils meetings held, supported the celebration of the day of pwds and older persons, Reports submitted	2 quarters disability council meeting held, supported the commemoration of the disability and elders days, submitted 2 quarters reports to the MGLSD	1 quarterly disability and elders council meetings held, supported the celebration of Disability and Older persons days. Reports submitted to the Ministry	1 quarterly disability and elder council meeting held, supported the commemoration of the disability and elders days, submitted report to the MGLSD
221002 Workshops and Seminars	1,500	750	50 %	375
221012 Small Office Equipment	167	83	50 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,667	833	50 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,667	833	50 %	417

Reasons for over/under performance: None allocation and provision of fund for Older persons council made implementation of this council activities difficult.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 quarterly women council meetings held, supported celebration of International women's day, 10 women projects monitored by women council executives.	()	()
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Non Standard Outputs:	4 quarterly women council meeting conducted,10 womens groups monitored by women council executives,organised and supported the celebration of international womens day,4 quarterly reports submitted to the Ministry	2 quarters women council meetings conducted,12 women projects were monitored by women executives,2 quarters report submitted to MGLSD	1 quarterly women council meeting held,3 womens groups monitored by women executives,1 quarterly report submitted	1 quarterly women council meeting conducted,9 women projects were monitored by women executives,1 quarterly report submitted to MGLSD
221002 Workshops and Seminars	1,724	862	50 %	431
221011 Printing, Stationery, Photocopying and Binding	252	126	50 %	63
222003 Information and communications technology (ICT)	80	40	50 %	20
227001 Travel inland	960	480	50 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	1,508	50 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,016	1,508	50 %	755

Reasons for over/under performance: inadequate fund to implement all activities of the council.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	4 pwds groups supported with IGAs,4 quarterly monitoring of PWDS groups conducted,Disability Union and Grant committee meetings held,PWDS beneficiaries assessed and supported.	Monitored 12 PWDS groups supported with IGAs,held 2 Disability Union meetings,05 PWDS groups were set up in IFMIS ,conducted beneficiaries assessment of 9 pwdS group members ,submitted report to National Disability Council.	1 PWDS group supported with IGA,1 quartly monitoring of PWDS groups done,1 Disability Union meeting held,PWDS beneficiaries assessed for IGA.	Monitored 6 PWDS groups supported with IGAs,held Disability Union meeting,05 PWDS groups were set up in Integrated financial management system ,conducted beneficiaries assessment of 3 pwdS groups,submitted report to NDC.
221002 Workshops and Seminars	2,400	1,200	50 %	600
222003 Information and communications technology (ICT)	100	50	50 %	25
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	2,800	1,400	50 %	700

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228004 Maintenance – Other	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,750	18 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,750	18 %	1,375
Reasons for over/under performance:	Reluctance of PWDs to participate actively in group binding activities,delay in setting up beneficiaries groups in IFMIS could not allow implementation of quarter planned activities,communication and coordination gap especially to the hearing impaired persons and the dumb.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	14 CDOs paid their 12 monthly salaries,Departmental 1 ,DOVCC,Service providers linkages meetings conducted,4 quarterly support supervision of CDOs and CSOs done,4 quarterly Monitoring of Government programmes done,NGOs/CBOs/C SOs recommended and Registered,sensitisation of communities on FNS, and GBV.	14 CDOs paid their 6 months salaries,held 2 quarters Departmental meeting,2 DOVCC meetings held,2 quarters support supervision conducted,Monitored and mobilised for recoveries 60 sub-project groups under YLP,2 sensitization on GBV,FNS Conducted,Registered 4 CBOs.	14 CDOs paid their monthly salaries,1 Departmental,1DOVCC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs.	14 CDOs paid their 3 months salaries,held quarterly Departmental meeting,1 DOVCC meeting held,1 quarterly support supervision conducted,Monitored 60 sub-projects under YLP,1 sensitization on GBV,FNS Conducted,Registered 4 CBOs.
211101 General Staff Salaries	124,915	62,458	50 %	30,682
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	400	200	50 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,000	1,500	50 %	750
228004 Maintenance – Other	327	163	50 %	82
Wage Rect:	124,915	62,458	50 %	30,682
Non Wage Rect:	9,127	4,563	50 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,042	67,021	50 %	32,964
Reasons for over/under performance:	Dependence on other Departments for transport makes it hard to conduct timely implementation of activities under CBS.			
Total For Community Based Services : Wage Rect:				
	124,915	62,458	50 %	30,682

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<i>Non-Wage Recurrent:</i>	<i>1,465,364</i>	<i>68,341</i>	<i>5 %</i>	<i>59,672</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,590,279</i>	<i>130,798</i>	<i>8.2 %</i>	<i>90,354</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done, Audit exit meeting attended at OAG.		03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	03 Monthly salaries paid to departmental staff, office equipment maintained, 1st quarter departmental report prepared and submitted for consolidation, utility bills paid, vehicle serviced and major repaired done, Audit exit meeting attended at OAG.
211101 General Staff Salaries	97,274	43,003	44 %		19,389
221007 Books, Periodicals & Newspapers	300	225	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	600	450	75 %		300
222001 Telecommunications	120	88	73 %		58
223005 Electricity	600	148	25 %		0
223006 Water	400	185	46 %		85
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	2,246	1,123	50 %		562
228002 Maintenance - Vehicles	7,796	3,849	49 %		1,949
Wage Rect:	97,274	43,003	44 %		19,389
Non Wage Rect:	13,862	6,968	50 %		3,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,136	49,971	45 %		22,942
Reasons for over/under performance:	No major challenges.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) Qualified staff maintained in the department		()	(3)Qualified staff maintained in the department
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(6) Monthly DTPC meeting held.		()	(3)Monthly DTPC meeting held.

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Non Standard Outputs:		Internal Assessment (Mock) and National Assessment exercise conducted and reports disseminated.	Internal (Mock) assessment report disseminated.National Assessment coordinated.	Internal (Mock) assessment report disseminated.	National Assessment coordinated.
221002	Workshops and Seminars	672	336	50 %	168
221009	Welfare and Entertainment	955	539	56 %	300
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
223005	Electricity	1,280	320	25 %	0
227001	Travel inland	2,493	1,423	57 %	808
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,918	49 %	1,426
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	2,918	49 %	1,426
Reasons for over/under performance:		No challenge.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical data collected, Statistical Abstract compiled, Statistical Abstract submitted to UBOS, Statistical Abstract Disseminated to district Stakeholders.	Statistical Abstract consolidated and submitted to UBOS.	Statistical Abstract compiled	Statistical Abstract compiled and submitted
221009	Welfare and Entertainment	940	470	50 %	235
221011	Printing, Stationery, Photocopying and Binding	1,135	784	69 %	500
222001	Telecommunications	225	162	72 %	106
227001	Travel inland	3,700	1,841	50 %	916
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,257	54 %	1,757
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,257	54 %	1,757
Reasons for over/under performance:		Delayed consolidation by sectors resulted into late consolidation and submission.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected and disseminate the data.	Demographic data collected and analysed from LLGs for DDP3 preparation..	Demographic data collected and disseminate the data.	Demographic data collected and disseminate the data.
221009	Welfare and Entertainment	900	450	50 %	225

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221011 Printing, Stationery, Photocopying and Binding	1,100	548	50 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	513

Reasons for over/under performance: Lack guiding data template from NPA led to the designed of the template by the district

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved for FY 2020/21 to 2024/25.	4th quarter budget performance report for 2018/19 and 1st Quarter Budget performance report for FY 2019/20 consolidated and submitted to MoFPED.	Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20. Final Review of DDP conducted	1st Quarter Budget performance report for FY 2019/20 consolidated and submitted to MoFPED.
221002 Workshops and Seminars	914	457	50 %	229
221009 Welfare and Entertainment	463	236	51 %	120
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	13,473	899	7 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,092	52 %	1,092
Gou Dev:	11,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,850	2,092	13 %	1,092

Reasons for over/under performance: No challenge.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Information Systems maintained.	Information Systems maintained	Information Systems maintained.	Not done.
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance: Funds was inadequate to carry out the activity. To be done in 3rd quarter				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted	1st and 2nd Quarter multi sectoral monitoring conducted.	2nd Quarter multi sectoral monitoring conducted	2nd Quarter multi sectoral monitoring conducted
227001 Travel inland	25,200	6,300	25 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,200	6,300	25 %	6,300
External Financing:	0	0	0 %	0
Total:	25,200	6,300	25 %	6,300
Reasons for over/under performance: No challenge.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Completion of payment of one motorcycle procured One Laptop computer procured One Printer procured	N/A	Procurement process	Not done. Procurement process still ongoing
312201 Transport Equipment	1,950	0	0 %	0
312211 Office Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	0	0 %	0
Reasons for over/under performance: Delayed procurement process.				
Total For Planning : Wage Rect:	97,274	43,003	44 %	19,389
Non-Wage Reccurent:	33,362	16,608	50 %	8,341
GoU Dev:	48,000	6,300	13 %	6,300
Donor Dev:	0	0	0 %	0
Grand Total:	178,636	65,911	36.9 %	34,029

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	03 monthly salaries paid to Audit staff, office maintained, 4th and 1st quarter audit reports submitted to relevant authorities.		03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	03 monthly salaries paid to Audit staff, office maintained, 1st quarter audit report submitted to relevant authorities.
211101 General Staff Salaries	27,880	21,008	75 %		10,072
221007 Books, Periodicals & Newspapers	400	200	50 %		100
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %		180
223005 Electricity	500	250	50 %		125
223006 Water	500	250	50 %		125
224004 Cleaning and Sanitation	100	50	50 %		25
227001 Travel inland	8,829	4,415	50 %		2,207
Wage Rect:	27,880	21,008	75 %		10,072
Non Wage Rect:	11,449	5,725	50 %		2,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,329	26,732	68 %		12,935
Reasons for over/under performance:	Limited funding to the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 04 Internal audit reports produced.	(2) Internal audit exercise conducted and report produced.		(1)(01) Internal audit reports produced.	(1)Internal audit exercise conducted and report produced.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) 04 Quarterly Internal Audit Reports submitted.	(2) 4th and 1st Quarter Internal Audit Reports submitted to relevant offices.		(2020-01-15)01 Quarterly Internal Audit Report submitted.	(2020-01-17)1st Quarter Internal Audit Report submitted to relevant offices.
Non Standard Outputs:	Not Planned.	N/A		Not Planned.	Not Planned.
227001 Travel inland	4,241	1,060	25 %		1,060

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,241	1,060	25 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,241	1,060	25 %	1,060
Reasons for over/under performance: Limited funding to the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,880</i>	<i>21,008</i>	<i>75 %</i>	<i>10,072</i>
<i>Non-Wage Reccurent:</i>	<i>15,690</i>	<i>6,785</i>	<i>43 %</i>	<i>3,923</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,570</i>	<i>27,792</i>	<i>63.8 %</i>	<i>13,995</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	-District LED strategies developed -District investment opportunities reviewed -Traders trained on trade policies -Increased number of registered traders -District Business Register formulated	Staff salary paid for six months (July-December, 2019)		-District LED strategies developed -Traders trained on trade policies	Staff salary for Q2 paid (October-December)
211101 General Staff Salaries	8,500	3,709	44 %		1,854
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	8,500	3,709	44 %		1,854
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	3,709	30 %		1,854
Reasons for over/under performance: Planned activity under LR funding not implemented due to non release of LR revenue.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	-Business groups trained on grain standards and financial management -Business groups trained on value addition and post harvest handling -Database of all enterprises developed and maintained	6 business groups trained on East Africa grain standards and financial management		-Database of all enterprises developed and maintained	3 business groups trained on East Africa grain standards and financial management
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Inadequate funding that limited data collection of enterprises in the District and Lack of transport facilities to the sector					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	-Market information data collected and disseminated to stakeholders quarterly	Two average market prices report produced and disseminated to stakeholders		-Market information data collected and disseminated to stakeholders quarterly	Average market prices for selected enterprises collected from the leading business areas in the district, report produced and Disseminated to stakeholders
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		375
Reasons for over/under performance:	Inadequate funding limiting movement into the all business areas in the District and limiting dissemination through other channels like news papers and Radios Lack of transport equipment's to the sector				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	-Cooperatives trained and monitored quarterly -Six cooperatives linked and registered with ministry of trade, industry and cooperatives	two cooperative society registered and five cooperatives monitored, veterans mobilized and trained on cooperatives business		-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of	-mobilization and sensitization of veterans on cooperatives business -two producer cooperative registered with MTIC
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	inadequate funding to the sector and lack of transport facilities				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	4 inspections of tourism attraction sites in the district conducted		-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	2 Tourism attraction sites inspected

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227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: inadequate funding to the sector and lack of transport equipments to the sector				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	-Agro processing facilities monitored quarterly -Database of manufacturing enterprises developed and maintained	2 quarterly monitoring of Agro processing facilities under CAIIP 2 conducted	-Agro processing facilities monitored quarterly	3 Agro processing facilities under CAIIP 2 monitored
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: Inadequate funding and lack of transport facilities hindering data collection of manufacturing enterprises and submission to MTIC				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Technical staffs trained	two capacity building training conducted	-Technical staffs trained	1 technical staff trained on procedures and documentation to obtain soft loan from UMFSC by UMFSC staffs
221002 Workshops and Seminars	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: inadequate funding that could not allow more staffs to be trained				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Office functional -District commercial activities monitored	Two sector progress reports produced and submitted to MTIC	-Office functional -District commercial activities monitored	Quarter 2 sector report produced and submitted to MTIC
227002 Travel abroad	3,793	1,896	50 %	963

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	1,896	50 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	1,896	50 %	963
Reasons for over/under performance:	Inadequate funding limiting technical and political monitoring of sector activities and lack of transport equipment's to the sector			
<i>Total For Trade, Industry and Local Development :</i>	<i>8,500</i>	<i>3,709</i>	<i>44 %</i>	<i>1,854</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,493</i>	<i>6,746</i>	<i>39 %</i>	<i>3,388</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>25,993</i>	<i>10,455</i>	<i>40.2 %</i>	<i>5,242</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				2,089,708	435,774
Sector : Agriculture				1,514,783	0
<i>Programme : District Production Services</i>				1,514,783	0
Capital Purchases					
<i>Output : Administrative Capital</i>				82,623	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward District HQ	Sector Development Grant		82,623	0
<i>Output : Non Standard Service Delivery Capital</i>				1,412,160	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central Ward Dokolo TC	Other Transfers from Central Government		1,412,160	0
<i>Output : Plant clinic/mini laboratory construction</i>				20,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward Dokolo TC	Sector Development Grant		20,000	0
Sector : Works and Transport				290,471	74,729
<i>Programme : District, Urban and Community Access Roads</i>				290,471	74,729
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				152,933	69,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Town Council	Central Ward Dokolo Town Council headquarter	Other Transfers from Central Government		152,933	69,029
<i>Output : Bottle necks Clearance on Community Access Roads</i>				25,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Emergency works on bottlenecks identified on district road sections	Central Ward Identified road sections on district roads	Other Transfers from Central Government		25,635	0
<i>Output : District Roads Maintenance (URF)</i>				10,003	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Signposts for District Roads Planned for Routine Mechanized Maintenance	Central Ward Planned District Roads	Other Transfers from Central Government		10,003	0
Capital Purchases					

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Output : Rural roads construction and rehabilitation			101,900	5,700
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Ward District headquarter	Sector Development - Grant	74,340	0
Roads and Bridges - Fuel and Oils-1564	Central Ward District Headquarter	Sector Development 25 percent Grant	27,560	5,700
Sector : Education			127,981	326,468
Programme : Pre-Primary and Primary Education			93,858	269,644
Higher LG Services				
Output : Primary Teaching Services			0	244,750
Item : 211101 General Staff Salaries				
-	Eastern Ward Alwitmac PS	Sector Conditional Grant (Wage)	0	244,750
-	Central Ward Angwecibange PS	Sector Conditional Grant (Wage)	0	244,750
-	Western Ward Atur PS	Sector Conditional Grant (Wage)	0	244,750
-	Central Ward Dokolo PS	Sector Conditional Grant (Wage)	0	244,750
-	Northern Ward Koroto PS	Sector Conditional Grant (Wage)	0	244,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,231	24,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,022	4,674
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	27,871	6,774
ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	14,250	4,750
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,822	5,274
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
Output : Latrine construction and rehabilitation			5,627	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Office of DEO	District Discretionary Development Equalization Grant	5,627	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	6,000	0
Programme : Secondary Education			34,122	56,825
Higher LG Services				
Output : Secondary Teaching Services			0	56,813
Item : 211101 General Staff Salaries				
-	Western Ward St. John Bosco SS	Sector Conditional Grant (Wage)	0	56,813
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,122	11
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)	34,122	11
Programme : Skills Development			1	0
Lower Local Services				
Output : Skills Development Services			1	0
Item : 263104 Transfers to other govt. units (Current)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	1	0
Sector : Health			80,000	1,600
Programme : Primary Healthcare			80,000	1,600
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			80,000	1,600
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	80,000	1,600
Sector : Water and Environment			56,522	32,977
Programme : Rural Water Supply and Sanitation			56,522	32,977
Capital Purchases				
Output : Administrative Capital			14,250	10,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	5,850	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Hqtrs	Sector Development Grant	-,Water projects Monitored	3,000	2,718
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	-,Water projects Monitored	1,800	2,718
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	Ground water quality assessed and tested-	3,600	7,307
Output : Non Standard Service Delivery Capital				20,446	15,566
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	-,	700	3,500
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	Sector Development Grant	-,	3,500	3,500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	BoQ and drawings for selective bidding prepared-	1,400	1,700
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Hqtrs	District Discretionary Development Equalization Grant		700	0
Engineering and Design studies and Plans - General Studies and Plans-483	Central Ward District Hqtrs	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District HQ	District Discretionary Development Equalization Grant	-	1,295	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District HQ	Sector Development Grant	-,	9,649	898
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	-,	1,400	898
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward District Hqtrs	Sector Development Grant	Monitoring of water projects done-	802	9,468
Output : Borehole drilling and rehabilitation				21,826	7,386
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	Sanitary survey on suspected water sources conducted	12,226	2,386
Building Construction - Contractor-216	Central Ward District Hqtrs	Sector Development Grant	Water Quality testing done -	9,600	5,000

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Sector : Public Sector Management			19,950	0
Programme : District and Urban Administration			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312211 Office Equipment				
Filling Cabinet & files procured for HR records	Central Ward Administration Department (HR office)	District Discretionary Development Equalization Grant	3,000	0
Data rota (loaded with bundles) procured for Quarterly departmental PBS activities	Central Ward Administration Department (Management)	District Discretionary Development Equalization Grant	1,000	0
A laptop computer procured for HR office	Central Ward Adminstration department(HR office)	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			10,950	0
Capital Purchases				
Output : Administrative Capital			10,950	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Planning Department	District Discretionary Development Equalization Grant	1,950	0
Item : 312211 Office Equipment				
A laptop computer procured	Central Ward Planning Department	District Discretionary Development Equalization Grant	5,000	0
Heavy duty Printer procured	Central Ward Planning department	District Discretionary Development Equalization Grant	4,000	0
LCIII : Okwongodul			520,907	175,923
Sector : Works and Transport			417,399	7,296
Programme : District, Urban and Community Access Roads			417,399	7,296
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,296	7,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwongodul	Okwongodul Sub-county	Other Transfers from Central Government	7,296	7,296
Capital Purchases				

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Output : Rural roads construction and rehabilitation				410,103	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Okwongodul Acandyang-Otutorao road	Sector Development - Grant		410,103	0
Sector : Education				50,508	166,183
Programme : Pre-Primary and Primary Education				50,508	166,183
Higher LG Services					
Output : Primary Teaching Services				0	149,347
Item : 211101 General Staff Salaries					
-	Apenyoweo Ageni PS	Sector Conditional Grant (Wage)	...	0	149,347
-	Aneralibi Aneralibi PS	Sector Conditional Grant (Wage)	...	0	149,347
-	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Wage)	...	0	149,347
-	Okwongodul Okwongodul PS	Sector Conditional Grant (Wage)	...	0	149,347
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,508	16,836
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGENCI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)		14,514	4,838
ANERALIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)		9,030	3,010
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)		16,326	5,442
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)		10,638	3,546
Sector : Water and Environment				53,000	2,443
Programme : Rural Water Supply and Sanitation				53,000	2,443
Capital Purchases					
Output : Borehole drilling and rehabilitation				53,000	2,443
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Okwongodul Ajaa B Village	Sector Development Grant	Balance for borehole siting for FY 2018/2019, Balance for borehole siting for FY 2018/2019	23,500	1,707

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Building Construction - Boreholes-208	Aneralibi Aneralibi Village	Sector Development Grant	Balance for borehole siting for FY 2018/2019, Balance for borehole siting for FY 2018/2019	23,500	1,707
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Aneralibi Aneralibi DBH- Aneralibi village	District Discretionary Development Equalization Grant	Supervision and Revamping of water user committee-	6,000	737
LCIII : Amwoma				108,683	184,075
Sector : Works and Transport				47,696	7,696
Programme : District, Urban and Community Access Roads				47,696	7,696
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,696	7,696
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma	Amwoma Sub-county headquarter	Other Transfers from Central Government		7,696	7,696
Output : District Roads Maintenance (URF)				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Iguli- Amwoma - Bardege Road 14.4 KM	Iguli Iguli- Amwoma - Bardege Road 14.4 KM	Other Transfers from Central Government		40,000	0
Sector : Education				49,164	172,131
Programme : Pre-Primary and Primary Education				49,164	172,131
Higher LG Services					
Output : Primary Teaching Services				0	155,743
Item : 211101 General Staff Salaries					
-	Amwoma Aburcero PS	Sector Conditional Grant (Wage)	...	0	155,743
-	Iguli Akolodong PS	Sector Conditional Grant (Wage)	...	0	155,743
-	Iguli Amwoma PS	Sector Conditional Grant (Wage)	...	0	155,743
-	Iguli Iguli PS	Sector Conditional Grant (Wage)	...	0	155,743
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,164	16,388
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)		10,614	3,538

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AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,110	4,370
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	12,174	4,058
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	4,422
Sector : Health			4,624	2,312
Programme : Primary Healthcare			4,624	2,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	2,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Amwoma	Sector Conditional Grant (Non-Wage)	4,624	2,312
Sector : Water and Environment			7,200	1,937
Programme : Rural Water Supply and Sanitation			7,200	1,937
Capital Purchases				
Output : Construction of public latrines in RGCs			1,200	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development - Grant	1,200	1,200
Output : Borehole drilling and rehabilitation			6,000	737
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Apiowio DBH - Apiowio village	District Discretionary Development Equalization Grant	Supervision and revamping water user committee-	6,000 737
LCIII : Okwalongwen			138,166	299,371
Sector : Works and Transport			7,656	7,656
Programme : District, Urban and Community Access Roads			7,656	7,656
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,656	7,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwalongwen	Okwalongwen Sub-county headquarter	Other Transfers from Central Government	7,656	7,656
Sector : Education			86,011	290,242
Programme : Pre-Primary and Primary Education			86,011	290,242
Higher LG Services				
Output : Primary Teaching Services			0	261,572
Item : 211101 General Staff Salaries				

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-	Abalang Abakuli PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Adagnyeko Adagnyeko PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Aderolongo Aderolongo PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Akwanga Akwanga PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Aderolongo Awiealem PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Aderolongo Bata PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
-	Abalang Okwalongwen PS	Sector Conditional Grant (Wage)	,,,,,	0	261,572
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				86,011	28,670
Item : 263104 Transfers to other govt. units (Current)					
Abakuli PS	Okwalongwen Abakuli PS	Sector Conditional Grant (Non-Wage)		1	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)		10,194	3,398
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)		9,930	3,310
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)		10,146	3,382
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)		15,030	5,010
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		13,530	4,510
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		12,354	4,118
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)		14,826	4,942
Sector : Water and Environment				44,500	1,473
Programme : Rural Water Supply and Sanitation				44,500	1,473
Capital Purchases					
Output : Borehole drilling and rehabilitation				44,500	1,473
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Okwalongwen Eparaduko Village	Sector Development - Grant		23,500	0
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Abalang Abalang H/CII DBH - Abalang village	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-,Supervi on and Revamping of water user committee-	6,000	1,473
Construction Services - Maintenance and Repair-400	Aderolongo Bata piped water scheme	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-,Supervi on and Revamping of water user committee-	15,000	1,473
LCIII : Dokolo				903,497	216,534
Sector : Works and Transport				48,294	8,294
Programme : District, Urban and Community Access Roads				48,294	8,294
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,294	8,294
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo	Awiri Sub-county headquarter	Other Transfers from Central Government		8,294	8,294
Output : District Roads Maintainence (URF)				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Alwitmac- Awiri Road 12.6KM	Awiri Alwitmac- Awiri Road 12.6KM	Other Transfers from Central Government		40,000	0
Sector : Education				61,758	199,278
Programme : Pre-Primary and Primary Education				61,758	199,278
Higher LG Services					
Output : Primary Teaching Services				0	178,692
Item : 211101 General Staff Salaries					
-	Abenyo Abenyo PS	Sector Conditional Grant (Wage)	----	0	178,692
-	Alenga Abyece PS	Sector Conditional Grant (Wage)	----	0	178,692
-	Alenga Alenga PS	Sector Conditional Grant (Wage)	----	0	178,692
-	Awiri Awiri PS	Sector Conditional Grant (Wage)	----	0	178,692
-	Adagmon Igar PS	Sector Conditional Grant (Wage)	----	0	178,692
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,758	20,586

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	10,410	3,470
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	10,890	3,630
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	13,314	4,438
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	14,346	4,782
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	12,798	4,266
Sector : Health			793,444	8,962
Programme : Primary Healthcare			793,444	8,962
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	2,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Awiri	Sector Conditional Grant (Non-Wage)	4,624	2,312
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,674	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awiri Dokolo District	Transitional Development Grant	60,674	0
Output : Health Centre Construction and Rehabilitation			728,147	6,650
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adagmon Adagmon HC II	Sector Development Grant	728,147	6,650
LCIII : Adeknino			265,858	194,574
Sector : Works and Transport			88,414	8,414
Programme : District, Urban and Community Access Roads			88,414	8,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,414	8,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adeknino	Adeknino Sub-county headquarters	Other Transfers from Central Government	8,414	8,414
Output : District Roads Maintenance (URF)			80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Alik- Adeknino- Alengi Road 10KM	Adeknino Alik- Adeknino- Alengi Road 10KM	Other Transfers from Central Government	40,000	0

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Routine Mechanized Maintenance of Awelo- Bata Island Road	Awelo Awelo - Batta Island Road	Other Transfers from Central Government	40,000	0
Sector : Education			96,320	180,552
Programme : Pre-Primary and Primary Education			96,320	180,552
Higher LG Services				
Output : Primary Teaching Services			0	165,112
Item : 211101 General Staff Salaries				
-	Awelo Abalang Modern PS	Sector Conditional Grant (Wage)	0	165,112
-	Ajiba Adeknino PS	Sector Conditional Grant (Wage)	0	165,112
-	Awelo Apewotneki PS	Sector Conditional Grant (Wage)	0	165,112
-	Adeknino Bata Ebwol PS	Sector Conditional Grant (Wage)	0	165,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,320	15,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	8,922	2,974
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	12,294	4,098
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	13,842	4,614
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	11,262	3,754
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adeknino Adeknino PS- 5 Stance drainable toilet	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Awelo Apewotneki PS	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			4,624	2,312
Programme : Primary Healthcare			4,624	2,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	2,312
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abalang HC II	Awelo	Sector Conditional Grant (Non-Wage)	4,624	2,312	
Sector : Water and Environment			76,500	3,297	
Programme : Rural Water Supply and Sanitation			76,500	3,297	
Capital Purchases					
Output : Borehole drilling and rehabilitation			76,500	3,297	
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Adeknino Acamogali Village	Sector Development Grant	Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019	23,500	2,560
Building Construction - Boreholes-208	Adwong Owor Aderolongo Village	Sector Development Grant	Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019	23,500	2,560
Building Construction - Boreholes-208	Aridi Adyangotoo B	Sector Development Grant	Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019,Balance for borehole siting for FY 2018/2019	23,500	2,560
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ajiba Oturole DBH - Oturole village	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-	6,000	737
LCIII : Kangai			278,331	486,509	
Sector : Works and Transport			8,893	8,893	
Programme : District, Urban and Community Access Roads			8,893	8,893	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			8,893	8,893	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kangai	Ayuni Sub-county headquarter	Other Transfers from Central Government	8,893	8,893	

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Sector : Education			263,438	476,879
Programme : Pre-Primary and Primary Education			164,867	316,227
Higher LG Services				
Output : Primary Teaching Services			0	283,014
Item : 211101 General Staff Salaries				
-	Adwila Adwila Modern PS	Sector Conditional Grant (Wage)	0	283,014
-	Ayuni Aliwok PS	Sector Conditional Grant (Wage)	0	283,014
-	Adwila Amatiburu PS	Sector Conditional Grant (Wage)	0	283,014
-	Akurolango Angai PS	Sector Conditional Grant (Wage)	0	283,014
-	Angwenya Angwenya PS	Sector Conditional Grant (Wage)	0	283,014
-	Akurolango Ilong PS	Sector Conditional Grant (Wage)	0	283,014
-	Chwagere Oyirogole PS	Sector Conditional Grant (Wage)	0	283,014
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,494	28,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	10,998	3,666
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	13,194	4,398
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	13,698	4,566
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	9,930	3,310
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	12,114	4,038
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	12,606	4,202
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	12,954	4,318
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	4,715
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chwagere Oyirogole PS	Sector Development Grant	60,000	4,715
Output : Latrine construction and rehabilitation			19,373	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Angwenya Oyirogole PS-4 Stance drainable	Sector Development Grant	19,373	0
Programme : Secondary Education			98,571	160,652
Higher LG Services				
Output : Secondary Teaching Services			0	127,795
Item : 211101 General Staff Salaries				
-	Angwenya Bata SS	Sector Conditional Grant (Wage)	0	127,795
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,571	32,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	98,571	32,857
Sector : Water and Environment			6,000	737
Programme : Rural Water Supply and Sanitation			6,000	737
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	737
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akurolango Ilong Primary School	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-	6,000 737
LCIII : Batta			1,188,447	393,985
Sector : Works and Transport			44,412	9,412
Programme : District, Urban and Community Access Roads			44,412	9,412
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,412	9,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batta	Teyao Sub-county headquarter	Other Transfers from Central Government	9,412	9,412
Output : District Roads Maintainence (URF)			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Atabu - Bata Road 12.4 KM	Atabu Atabu - Bata Road 12.4 KM	Other Transfers from Central Government	35,000	0
Sector : Education			1,105,466	367,552
Programme : Pre-Primary and Primary Education			97,030	227,855
Higher LG Services				

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Output : Primary Teaching Services			0	206,645
Item : 211101 General Staff Salaries				
-	Bardege Adip PS	Sector Conditional Grant (Wage) ,,,	0	206,645
-	Alapata Alapata PS	Sector Conditional Grant (Wage) ,,,	0	206,645
-	Atabu Atabu PS	Sector Conditional Grant (Wage) ,,,	0	206,645
-	Abyenek Barlela PS	Sector Conditional Grant (Wage) ,,,	0	206,645
-	Teyao Teyao PS	Sector Conditional Grant (Wage) ,,,	0	206,645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,630	21,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	9,750	3,250
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	16,422	5,474
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)	16,914	5,638
BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	10,074	3,358
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	10,470	3,490
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teyao Teyao PS	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			8,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Teyao Teyao PS	Sector Development Grant	8,400	0
Programme : Secondary Education			1,008,436	139,697
Higher LG Services				
Output : Secondary Teaching Services			0	65,735
Item : 211101 General Staff Salaries				
-	Abyenek Dokolo Girls SS	Sector Conditional Grant (Wage)	0	65,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,140	6,380

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Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	19,140	6,380
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atabu Bata Seed Secondary school	Sector Development Grant	13,600	0
Furniture and Fixtures - Executive Chairs-638	Atabu Bata Seed Secondary School	Sector Development Grant	30,000	0
Output : Secondary School Construction and Rehabilitation			762,499	67,582
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atabu Bata Seed Secondary School	Sector Development Grant	131,000	0
Building Construction - Latrines-237	Atabu Bata Seed Secondary School	Sector Development Grant	50,000	0
Building Construction - Schools-256	Atabu Bata Seed Secondary School	Sector Development - Grant	248,000	4,715
Building Construction - Showrooms-260	Atabu Bata Seed Secondary School	Sector Development Grant	20,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Atabu Bata Seed Secondary School	Sector Development Work Completed Grant	313,499	62,867
Output : Administration block rehabilitation			103,197	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Atabu Bata Seed Secondary School	Sector Development Grant	103,197	0
Output : Laboratories and Science Room Construction			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atabu Bata Seed Secondary School	Sector Development Grant	80,000	0
Sector : Health			32,570	16,285
Programme : Primary Healthcare			32,570	16,285
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,570	16,285

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Alapata	Sector Conditional Grant (Non-Wage)	9,247	4,624
Awelo HC II	Atabu	Sector Conditional Grant (Non-Wage)	9,247	4,624
Kwera HC III	Teyao	Sector Conditional Grant (Non-Wage)	14,075	7,037
Sector : Water and Environment			6,000	737
Programme : Rural Water Supply and Sanitation			6,000	737
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	737
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barlela Bung DBH - Bung village	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-	6,000 737
LCIII : Agwata			194,660	453,543
Sector : Works and Transport			10,689	10,689
Programme : District, Urban and Community Access Roads			10,689	10,689
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,689	10,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata	Amuda Sub-county headquarter	Other Transfers from Central Government	10,689	10,689
Sector : Education			159,273	432,768
Programme : Pre-Primary and Primary Education			108,288	347,798
Higher LG Services				
Output : Primary Teaching Services			0	314,502
Item : 211101 General Staff Salaries				
-	Kachung Acoto PS	Sector Conditional Grant (Wage)	0	314,502
-	Adwoki Adwoki PS	Sector Conditional Grant (Wage)	0	314,502
-	Amuda Agwata PS	Sector Conditional Grant (Wage)	0	314,502
-	Agwiciri Alyecjuk PS	Sector Conditional Grant (Wage)	0	314,502
-	Amuda Amuda PS	Sector Conditional Grant (Wage)	0	314,502
-	Agwiciri Awerowot PS	Sector Conditional Grant (Wage)	0	314,502

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-	Kachung Kachung PS	Sector Conditional Grant (Wage)	0	314,502
-	Amuda Tetugo PS	Sector Conditional Grant (Wage)	0	314,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,888	33,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOTO P.S.	Kachung	Sector Conditional Grant (Non-Wage)	10,386	3,462
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	12,678	4,226
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	14,202	4,734
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	12,714	4,238
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	15,858	5,286
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,862	3,954
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	12,306	4,102
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,882	3,294
Capital Purchases				
Output : Provision of furniture to primary schools			8,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	Sector Development Grant	8,400	0
Programme : Secondary Education			50,985	84,971
Higher LG Services				
Output : Secondary Teaching Services			0	65,976
Item : 211101 General Staff Salaries				
-	Amuda Kwera SS	Sector Conditional Grant (Wage)	0	65,976
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,985	18,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	18,995
Sector : Health			18,699	9,349
Programme : Primary Healthcare			18,699	9,349
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,699	9,349
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bardyang HC II	Kachung	Sector Conditional Grant (Non-Wage)		4,624	2,312
Kangai HC III	Adwoki	Sector Conditional Grant (Non-Wage)		14,075	7,037
Sector : Water and Environment				6,000	737
Programme : Rural Water Supply and Sanitation				6,000	737
Capital Purchases					
Output : Borehole drilling and rehabilitation				6,000	737
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Alyecjuk Okikipokere DBH - Okikipokere village	District Discretionary Development Equalization Grant	Supervion and Revamping of water user committee-	6,000	737
LCIII : Kwera				56,035	141,819
Sector : Works and Transport				19,177	7,177
Programme : District, Urban and Community Access Roads				19,177	7,177
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,177	7,177
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kwera	Anwangi Sub-county headquarter	Other Transfers from Central Government		7,177	7,177
Output : District Roads Maintainence (URF)				12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Abei-Aoa Road	Apyennyang Abei-Aoa landing site	Other Transfers from Central Government		12,000	0
Sector : Education				36,858	134,643
Programme : Pre-Primary and Primary Education				36,858	134,643
Higher LG Services					
Output : Primary Teaching Services				0	122,357
Item : 211101 General Staff Salaries					
-	Oyeng Opere Anwangi PS	Sector Conditional Grant (Wage)	„	0	122,357
-	Apyennyang Apyennyang PS	Sector Conditional Grant (Wage)	„	0	122,357
-	Agoga Kwera PS	Sector Conditional Grant (Wage)	„	0	122,357
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			36,858	12,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	12,486	4,162
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	11,082	3,694
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	13,290	4,430
LCIII : Adok			347,980	354,098
Sector : Works and Transport			9,172	9,172
Programme : District, Urban and Community Access Roads			9,172	9,172
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,172	9,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok	Adok Sub-county headquarters	Other Transfers from Central Government	9,172	9,172
Sector : Education			177,960	336,211
Programme : Pre-Primary and Primary Education			177,960	336,211
Higher LG Services				
Output : Primary Teaching Services			0	306,891
Item : 211101 General Staff Salaries				
-	Adok Adok PS	Sector Conditional Grant (Wage)	0	306,891
-	Amunamun Adwala Central PS	Sector Conditional Grant (Wage)	0	306,891
-	Adok Amonoloco PS	Sector Conditional Grant (Wage)	0	306,891
-	Adok Amunamun PS	Sector Conditional Grant (Wage)	0	306,891
-	Adok Apye PS	Sector Conditional Grant (Wage)	0	306,891
-	Bardyang Bardyang PS	Sector Conditional Grant (Wage)	0	306,891
-	Bardyang Hassa Memorial PS	Sector Conditional Grant (Wage)	0	306,891
-	Adok Odeo PS	Sector Conditional Grant (Wage)	0	306,891
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,960	29,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,918	3,306

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ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	8,574	2,858
AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,066	3,022
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	15,426	5,142
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	10,578	3,526
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	9,870	3,290
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,182	4,394
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	11,346	3,782
Capital Purchases				
Output : Teacher house construction and rehabilitation			90,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development Grant	90,000	0
Sector : Health			9,247	4,624
Programme : Primary Healthcare			9,247	4,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,247	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Adok	Sector Conditional Grant (Non-Wage)	4,624	2,312
Atabu HC II	Amunamun	Sector Conditional Grant (Non-Wage)	4,624	2,312
Sector : Water and Environment			71,170	4,091
Programme : Rural Water Supply and Sanitation			71,170	4,091
Capital Purchases				
Output : Construction of public latrines in RGCs			24,170	2,384
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bardyang Adok Market	Sector Development - Grant	24,170	2,384
Output : Borehole drilling and rehabilitation			47,000	1,707
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bardyang Adok Health Center II	Sector Development Grant	23,500	1,707
			Balance for borehole siting for FY 2018/2019, Balance for borehole siting for FY 2018/2019	

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Building Construction - Boreholes-208	Amunamun Anyaponenigolo Village	Sector Development Grant	Balance for borehole siting for FY 2018/2019, Balance for borehole siting for FY 2018/2019	23,500	1,707
Sector : Public Sector Management				80,430	0
Programme : District and Urban Administration				80,430	0
Capital Purchases					
Output : Administrative Capital				80,430	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Adok Adok Sub County Hqtrs	District Discretionary Development Equalization Grant		80,430	0
LCIII : Missing Subcounty				472,398	593,617
Sector : Education				392,605	553,721
Programme : Secondary Education				270,012	361,641
Higher LG Services					
Output : Secondary Teaching Services				0	269,094
Item : 211101 General Staff Salaries					
-	Missing Parish Agwata SS	Sector Conditional Grant (Wage)	„	0	269,094
-	Missing Parish Iguli Girls SS	Sector Conditional Grant (Wage)	„	0	269,094
-	Missing Parish Kangai SS	Sector Conditional Grant (Wage)	„	0	269,094
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				270,012	92,547
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		87,681	29,227
BATA MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)		7,332	2,444
DOKOLO PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		9,306	3,645
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)		62,700	22,900
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)		82,533	27,511
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		20,460	6,820
Programme : Skills Development				122,593	192,080
Higher LG Services					

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Output : Tertiary Education Services			0	151,216
Item : 211101 General Staff Salaries				
-	Missing Parish Dokolo Technical School	Sector Conditional Grant (Wage)	0	151,216
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			79,793	39,896
Programme : Primary Healthcare			79,793	39,896
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,584	3,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC)	Missing Parish	Sector Conditional Grant (Non-Wage)	7,584	3,792
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,209	36,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	2,312
Agwata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	7,037
Alapata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	2,312
Bata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	7,037
Dokolo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,188	15,094
Kachung HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	2,312