

Vote: 575 Dokolo District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Dokolo District

Date: 2/23/2017

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	141,180	124,480	88%
2a. Discretionary Government Transfers	3,577,440	1,991,584	56%
2b. Conditional Government Transfers	11,825,107	6,117,798	52%
2c. Other Government Transfers	1,408,575	89,221	6%
4. Donor Funding	313,000	277,227	89%
Total Revenues	17,265,301	8,600,310	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,905,738	2,141,904	2,096,091	74%	72%	98%
2 Finance	225,071	160,202	159,726	71%	71%	100%
3 Statutory Bodies	457,743	216,369	215,181	47%	47%	99%
4 Production and Marketing	451,978	227,424	176,639	50%	39%	78%
5 Health	2,138,103	1,102,284	851,701	52%	40%	77%
6 Education	7,639,261	3,661,164	3,371,216	48%	44%	92%
7a Roads and Engineering	1,157,413	508,855	380,950	44%	33%	75%
7b Water	399,101	243,690	54,453	61%	14%	22%
8 Natural Resources	105,864	47,969	43,803	45%	41%	91%
9 Community Based Services	1,613,291	170,696	141,303	11%	9%	83%
10 Planning	120,796	103,762	85,209	86%	71%	82%
11 Internal Audit	50,943	12,513	12,513	25%	25%	100%
Grand Total	17,265,301	8,596,833	7,588,787	50%	44%	88%
Wage Rec't:	8,858,202	4,381,069	4,340,380	49%	49%	99%
Non Wage Rec't:	5,483,671	2,221,475	2,184,050	41%	40%	98%
Domestic Dev't	2,610,429	1,717,062	984,313	66%	38%	57%
Donor Dev't	313,000	277,227	80,044	89%	26%	29%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Cummulatively by the end of the Second Quarter, the District had realised 50% of the approved annual budget and these receipts were Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Donor Funding. Most Central Government Transfers were realized at approximately the anticipated 50% except other Government Transfers realised at unexpected 6%. Donor funds were generally and highly receipted at 89%. All receipts were disbursed to the various departments with most of them receiving above 50% with an exception of Statutory Bodies (47%), Education (48%), Roads and Engineering (44%), Natural Resources (45%), Community Based Services (11%) and Internal Audit (25%). Low receipt in Community Based Services was due to non release of the NUSAF3, YLP and UWEP grant to support programme groups while Internal Audit was due to its over reliance on recurrent revenues. All departments expended above 75% against their budget releases

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Summary: Overview of Revenues and Expenditures

except Education and Water performing at 48% and 22% respectively and this was because most their planned activities are hardwares whose implementation have been greatly affected by delayed procurement process.

Vote: 575 Dokolo District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	141,180	124,480	88%
Local Service Tax	44,855	49,827	111%
Application Fees	47,180	17,158	36%
Land Fees		200	
Market/Gate Charges	16,590	2,306	14%
Miscellaneous	6,400	3,354	52%
Other Fees and Charges	25,000	1,320	5%
Registration of Businesses	495	265	54%
Royalties		50,000	
Business licences	660	50	8%
2a. Discretionary Government Transfers	3,577,440	1,991,584	56%
Urban Unconditional Grant (Wage)	124,399	62,199	50%
Urban Unconditional Grant (Non-Wage)	94,196	47,098	50%
Urban Discretionary Development Equalization Grant	58,836	39,224	67%
District Unconditional Grant (Wage)	1,240,734	567,411	46%
District Unconditional Grant (Non-Wage)	583,189	291,594	50%
District Discretionary Development Equalization Grant	1,476,085	984,057	67%
2b. Conditional Government Transfers	11,825,107	6,117,798	52%
Transitional Development Grant	33,969	2,899	9%
General Public Service Pension Arrears (Budgeting)	323,751	323,751	100%
Gratuity for Local Governments	473,719	465,093	98%
Pension for Local Governments	327,020	193,941	59%
Sector Conditional Grant (Non-Wage)	2,132,042	691,221	32%
Sector Conditional Grant (Wage)	7,493,069	3,746,534	50%
Development Grant	1,041,538	694,359	67%
2c. Other Government Transfers	1,408,575	89,221	6%
UNWEP	205,339	15,201	7%
NUSAF3	677,085	42,500	6%
IFEIBSEP		96	
MGLSD-Youth Livelihood Project	526,151	13,846	3%
MOES(Annual School Census)		3,917	
MOES(PLE)		7,995	
MOES(Inspection Grant)		5,666	
4. Donor Funding	313,000	277,227	89%
WHO Immunization	200,000	172,918	86%
FAO		4,982	
GAVI-Immunization	50,000	0	0%
MOH		19,087	
NTD(MoH)	50,000	34,241	68%
PACE	5,000	0	0%
UNFPA	8,000	12,270	153%
Unspent balances - donor		665	
UNICEF (BDR)		33,064	
Total Revenues	17,265,301	8,600,310	50%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively by the end of the Quarter, Locally Raised Revenues performed at 88% of its total Annual Budget and the

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Summary: Cumulative Revenue Performance

contributions to this performance were mainly by Local Service Tax deductions (40%) and unexpected collections from Royalties (40%). The low revenue receipt from business Licenses remained due to limited business activities within the District.

(ii) Cumulative Performance for Central Government Transfers

Conditional Transfers by the end of the quarter were cumulatively received at 52%. Most of the Conditional Government Transfers performed above 50% as expected with an exception of Public Service Pension Arrears that had 100% receipt. Sector Conditional Grant (Non-Wage) and Transitional Development Grant performing at 32% and only 9% respectively against their annual budgeted figures. The major proportion of Central Government Transfers received by the District was from Sector Conditional Wage representing 45.7% of total Central Government Transfers.

(iii) Cumulative Performance for Donor Funding

Cumulatively by the end of the second quarter, receipt from donors was standing at 89% of its total annual budget and these were funds realised from UNFPA, GIZ project, WHO fund for Meningitis campaign, UNICEF fund for Birth and Death Registration and Hepatitis B vaccination fund. The Meningitis campaign fund was the biggest component (62.4%) of the total Donor funds cumulatively receipted by the District.

Vote: 575 Dokolo District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,827,091	1,422,709	78%	456,773	683,450	150%
General Public Service Pension Arrears (Budgeting)	323,751	323,751	100%	80,938	0	0%
Pension for Local Governments	327,020	193,941	59%	81,755	112,186	137%
Gratuity for Local Governments	473,719	465,093	98%	118,430	346,663	293%
Locally Raised Revenues	48,180	48,237	100%	12,045	22,271	185%
Multi-Sectoral Transfers to LLGs	300,864	140,670	47%	75,216	70,444	94%
District Unconditional Grant (Non-Wage)	89,480	55,870	62%	22,370	33,500	150%
District Unconditional Grant (Wage)	264,077	195,146	74%	66,019	98,386	149%
<i>Development Revenues</i>	1,078,647	719,196	67%	269,662	449,534	167%
Multi-Sectoral Transfers to LLGs	926,555	614,237	66%	231,639	382,598	165%
District Discretionary Development Equalization Gran	152,092	104,959	69%	38,023	66,936	176%
Total Revenues	2,905,738	2,141,904	74%	726,435	1,132,984	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,827,091	1,419,326	78%	456,773	1,004,894	220%
Wage	335,883	221,287	66%	83,971	111,565	133%
Non Wage	1,491,208	1,198,039	80%	372,802	893,329	240%
<i>Development Expenditure</i>	1,078,647	676,765	63%	269,662	435,211	161%
Domestic Development	1,078,647	676,765	63%	269,662	435,211	161%
Donor Development	0	0		0	0	
Total Expenditure	2,905,738	2,096,091	72%	726,435	1,440,105	198%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,383	0%			
<i>Development Balances</i>		42,431	4%			
Domestic Development		42,431	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,813	2%			

The Department realized 156% of its quarterly budget. Generally both recurrent and development revenues received were all above planned figures (above 100%). The high receipt of Locally Raised revenues and District Unconditional Grant was generally to pay outstanding obligations. There was however non receipt registered under General Public Service Pension Arrears. Most receipts were at 55% and above against the Annual Budgeted figures. Overall expenditure stood at 198% against the quarterly plan and 127% against the quarterly total receipt due to unspent balances brought forward from quarter one.

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

The unspent balance was because contract process was still on going for Phase v construction of Production Block and from recurrent revenues which is meant for capacity building, payment of Public Service Pension Arrears and other departmental operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	90	69
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	9	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	1	1
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	2,905,738	2,096,091
Cost of Workplan (US\$ '000):	2,905,738	2,096,091

Three months Salaries were paid to staff in Administration department promptly; Payrolls and Payslips were timely printed and distributed to paid staff for the months of October, November and December 2016, Quarterly Support supervision and mentoring of staff were conducted in the 10 LLGs, Evaluation to source for the appropriate service providers done, Contracts awarded contractors.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,071	160,202	71%	56,268	71,521	127%
Locally Raised Revenues	20,000	36,307	182%	5,000	5,044	101%
District Unconditional Grant (Non-Wage)	37,162	28,191	76%	9,291	18,900	203%
Urban Unconditional Grant (Wage)	10,797	11,526	107%	2,699	5,763	214%
District Unconditional Grant (Wage)	157,112	84,180	54%	39,278	41,815	106%
Total Revenues	225,071	160,202	71%	56,268	71,521	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,071	159,726	71%	56,268	71,096	126%
Wage	167,909	95,705	57%	41,977	47,578	113%
Non Wage	57,162	64,021	112%	14,291	23,518	165%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	225,071	159,726	71%	56,268	71,096	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		476	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		476	0%			

During the quarter, the total departmental receipt was more by 27% compared to the total quarterly budget. The increase mainly resulted from additional allocation of unconditional grant and Urban UCG (Wage) used to fund increased activities of accountability and reporting, revenue mobilisation, purchase of revenue collection documents, and procurement of additional accounting record books, payment of additional staff wage in Town Council and facilitation of transition to IFMS.

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

Unspent balance of shs. 476,556 remained in the account for purchase of office stationery & bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2016	10/01/2017
Value of LG service tax collection	20534000	20534000
Date of Approval of the Annual Workplan to the Council	30/3/2016	30/12/2016
Date for presenting draft Budget and Annual workplan to the Council	29/3/2016	23/3/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	31/12/2016
Function Cost (UShs '000)	225,071	159,726
Cost of Workplan (UShs '000):	225,071	159,726

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Workplan 2: Finance

The copy of the Final Accounts 2015/2016 as well as responses to management letter Audit were produced and submitted to relevant offices. The Budget conference was held and draft BFP produced; Revenue mobilisation was done in 10 sub-counties; Revenue collection receipts were procured and given to the users and; additional Accounts Record Books were procured.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	457,743	216,369	47%	114,436	78,643	69%
Locally Raised Revenues	30,000	36,572	122%	7,500	0	0%
District Unconditional Grant (Non-Wage)	232,759	94,472	41%	58,190	36,282	62%
Urban Unconditional Grant (Wage)	5,428	4,202	77%	1,357	2,101	155%
District Unconditional Grant (Wage)	189,557	81,123	43%	47,389	40,260	85%
Total Revenues	457,743	216,369	47%	114,436	78,643	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	457,743	215,181	47%	114,436	94,895	83%
Wage	194,984	85,325	44%	48,746	42,361	87%
Non Wage	262,759	129,856	49%	65,690	52,534	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	457,743	215,181	47%	114,436	94,895	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,188	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,188	0%			

The revenues received in the quarter were solely for recurrent expenditures. The amount received was far below planned with Locally raised revenue at zero receipt District Unconditional Grant (wage) performed at 85%. There was an exception of Urban Unconditional Grant (wage) registering higher receipt (155%). The locally raised revenue was used by other department and Uncondotional Grant used to pay the outstanding obligations. The expenditure for the department were recurrent expenditures (83%) although above 100% of the total funds received as a result of the First Quarter Balances.

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

The balance of unspent funds of Shs. 1,187,962= is to cater for operation in the council administration and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	25
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	6	2
No of minutes of Council meetings with relevant resolutions	12	2
Function Cost (UShs '000)	457,743	215,181
Cost of Workplan (UShs '000):	457,743	215,181

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Workplan 3: Statutory Bodies

During the Quarter, 01 main council meeting held, 01 Committee meeting held, Contracts awarded to contractors, 01 land board meeting held and 10 land applications approved, recruitment of staff conducted in the quarter, 01 internal Audit report was reviewed by PAC. 03 Executive Committee meetings were held, 10 LC3 Chairpersons and 05 DEC members, and District Speaker were paid their monthly salaries.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	402,517	189,592	47%	100,629	93,919	93%
Sector Conditional Grant (Wage)	289,319	144,660	50%	72,330	72,330	100%
Sector Conditional Grant (Non-Wage)	35,162	17,581	50%	8,790	8,790	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	3,000	300%
District Unconditional Grant (Wage)	71,036	23,351	33%	17,759	9,799	55%
<i>Development Revenues</i>	49,461	37,832	76%	12,365	25,467	206%
Development Grant	33,624	22,416	67%	8,406	14,010	167%
Donor Funding		4,982		0	4,982	
District Discretionary Development Equalization Gran	15,837	10,434	66%	3,959	6,475	164%
Total Revenues	451,978	227,424	50%	112,995	119,386	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,517	148,903	37%	100,629	53,916	54%
Wage	360,355	127,322	35%	90,089	41,440	46%
Non Wage	42,162	21,581	51%	10,540	12,476	118%
<i>Development Expenditure</i>	49,461	27,736	56%	12,365	22,846	185%
Domestic Development	49,461	27,736	56%	12,365	22,846	185%
Donor Development	0	0		0	0	
Total Expenditure	451,978	176,639	39%	112,995	76,762	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,689	10%			
<i>Development Balances</i>		10,096	20%			
Domestic Development		5,114	10%			
Donor Development		4,982				
Total Unspent Balance (Provide details as an annex)		50,785	11%			

During the quarter, 1065 of the quarterly budget was realised as revenue with the highest receipt being DUCG (NW) at 300% following request by the department to support routine office activities. Total expenditure during the quarter stood at 68% and 64% against the quarterly budget and total quarterly receipt respectively. Commulatively, total receipt was at 50%, expenditure at 39% of the quarterly budget and 77% of the total funds release so far.

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

Most of the unspent balances was as result of the newly recruited Extension staff not accessing the pay rolls yet while the small percentage was FAO funds not utilised as result of harsh weather which did not favour demos and late release of DDEG .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	297,919	100,785
Function: 0182 District Production Services		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	40000	30247
No of livestock by types using dips constructed	0	15647
No. of livestock by type undertaken in the slaughter slabs	0	21466
No. of fish ponds constructed and maintained	2	7
No. of fish ponds stocked	0	6
Quantity of fish harvested	0	30000
No. of tsetse traps deployed and maintained	200	150
No of plant clinics/mini laboratories constructed	3	2
Function Cost (US\$ '000)	143,510	70,346
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	120	60
No of businesses issued with trade licenses	50	25
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	50	30
No. of enterprises linked to UNBS for product quality and standards	5	4
No. of producers or producer groups linked to market internationally through UEPB	2	3
No. of market information reports disseminated	30	9
No of cooperative groups supervised	8	6
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	8	4
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	10,549	5,508
Cost of Workplan (US\$ '000):	451,978	176,639

100 tsetse traps were deployed and maintained to control Pest Vector and Disease, monthly Livestock Disease surveillance conducted and 15,600 livestock vaccinated district wise, 06 fish pond maintained, Support Supervision conducted to all 11 LLGs, Monitoring of Programmes and Projects conducted, Data collected for MIS to support production activities, Plant Clinic operations maintained, Block treatment and Spraying conducted, Extension Service delivery provided to selected farmers, inputs supplies under OWC.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,683,481	796,978	47%	420,870	404,077	96%
Sector Conditional Grant (Wage)	1,394,433	697,216	50%	348,608	348,608	100%
Sector Conditional Grant (Non-Wage)	171,171	85,585	50%	42,793	42,793	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	6,000	2,900	48%	1,500	1,400	93%
District Unconditional Grant (Wage)	108,878	11,276	10%	27,219	11,276	41%
<i>Development Revenues</i>	454,621	305,306	67%	113,655	275,306	242%
Transitional Development Grant	29,621	0	0%	7,405	0	0%
Donor Funding	305,000	226,246	74%	76,250	226,246	297%
District Discretionary Development Equalization Gran	120,000	79,060	66%	30,000	49,060	164%
Total Revenues	2,138,103	1,102,284	52%	534,526	679,383	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,683,481	796,978	47%	420,870	411,408	98%
Wage	1,503,311	713,417	47%	375,828	359,884	96%
Non Wage	180,171	83,560	46%	45,043	51,524	114%
<i>Development Expenditure</i>	454,621	54,724	12%	113,655	54,724	48%
Domestic Development	149,621	20,483	14%	37,045	20,483	55%
Donor Development	305,000	34,241	11%	76,610	34,241	45%
Total Expenditure	2,138,103	851,701	40%	534,526	466,131	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		250,583	55%			
Domestic Development		58,577	39%			
Donor Development		192,005	63%			
Total Unspent Balance (Provide details as an annex)		250,583	12%			

The health sector during the 2nd quarter received direct transfers to health centres, salaries, PHC Non-wage, District Unconditional grant, and DDEG. Local revenues were not transferred to health department and donor funds were received worth 226 millions. The departmental expenditure during the quarter was mainly on salaries payments for health staff contributing to 96% of the quarterly planned expenditure and overall 68.6% of total funds released.

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

Donor fund was mainly spent in the 3rd quarter. This was for Meningitis campaigns. It contributed a bigger share of unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	279192612	56176930
Value of health supplies and medicines delivered to health facilities by NMS	279192612	40503706
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
Number of outpatients that visited the NGO Basic health facilities	4300	2005
Number of inpatients that visited the NGO Basic health facilities	5	2
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	365
Number of trained health workers in health centers	160	160
No of trained health related training sessions held.	120	80
Number of outpatients that visited the Govt. health facilities.	160000	82170
Number of inpatients that visited the Govt. health facilities.	9200	4722
No and proportion of deliveries conducted in the Govt. health facilities	4200	2483
% age of approved posts filled with qualified health workers	91	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No of children immunized with Pentavalent vaccine	7000	3760
No of villages which have been declared Open Defecation Free(ODF)	0	25
No of staff houses constructed	1	1
No of maternity wards rehabilitated	1	0
Function Cost (US\$ '000)	578,991	118,386
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,559,111	733,315
Cost of Workplan (US\$ '000):	2,138,103	851,701

Twin staff house at Kachung HC II is at roofing level. Solar power installation at Abalang HC II has not yet been started.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,201,332	3,371,216	47%	1,803,503	1,491,741	83%
Sector Conditional Grant (Wage)	5,809,317	2,904,658	50%	1,452,329	1,452,329	100%
Sector Conditional Grant (Non-Wage)	1,274,061	418,515	33%	318,515	5,670	2%
Locally Raised Revenues	8,000	1,053	13%	2,000	1,053	53%
Other Transfers from Central Government		17,674		0	17,674	
District Unconditional Grant (Non-Wage)	10,000	4,500	45%	5,670	2,000	35%
District Unconditional Grant (Wage)	99,954	24,815	25%	24,988	13,014	52%
<i>Development Revenues</i>	437,929	289,948	66%	109,482	180,466	165%
Development Grant	182,034	121,356	67%	45,509	75,848	167%
District Discretionary Development Equalization Gran	255,894	168,591	66%	63,974	104,618	164%
Total Revenues	7,639,261	3,661,164	48%	1,912,985	1,672,206	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,201,332	3,371,216	47%	1,803,503	1,631,569	90%
Wage	5,909,271	2,929,474	50%	1,480,488	1,465,344	99%
Non Wage	1,292,061	441,742	34%	323,015	166,225	51%
<i>Development Expenditure</i>	437,929	0	0%	109,482	0	0%
Domestic Development	437,929	0	0%	109,482	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,639,261	3,371,216	44%	1,912,985	1,631,569	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		289,948	66%			
Domestic Development		289,948	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		289,948	4%			

The department received 87% of its quarterly approved budget. UPE, USE capitation Grants were not receipted during the period except funds for inspection. The biggest component of total revenue receipt was wage const1,631,509,000 was spent by the department out of shs 1,672,206,000 representing 97.6% expenditure on funds released. No development revenue was expended due to delay in procurement process.

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

There was delay in disbursement of funds by Central Government and in procurement process remained major challenges in the implementation of most capital development projects during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	760	3500
No. of teachers paid salaries	60	749
No. of qualified primary teachers	760	749
No. of pupils enrolled in UPE	50125	50125
No. of student drop-outs	50	51
No. of Students passing in grade one	80	83
No. of pupils sitting PLE	4500	3693
No. of latrine stances constructed	06	0
No. of latrine stances rehabilitated	00	0
No. of teacher houses constructed	01	00
No. of teacher houses rehabilitated	00	00
No. of primary schools receiving furniture	10	00
Function Cost (US\$ '000)	5,582,034	3,210,743
Function: 0782 Secondary Education		
No. of students enrolled in USE	3718	3718
No. of teaching and non teaching staff paid	145	145
No. of students passing O level	25	06
No. of students sitting O level	660	725
No. of classrooms constructed in USE	01	01
No. of classrooms rehabilitated in USE	0	00
No. of Administration blocks rehabilitated	0	00
No. of teacher houses constructed	0	00
No. of ICT laboratories completed	0	00
No. of science laboratories constructed	0	00
Function Cost (US\$ '000)	1,372,410	131,576
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	24
No. of students in tertiary education	1025	1025
Function Cost (US\$ '000)	534,531	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	127	80
No. of secondary schools inspected in quarter	11	7
No. of tertiary institutions inspected in quarter	01	04
No. of inspection reports provided to Council	04	01
Function Cost (US\$ '000)	150,285	28,897
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,639,261	3,371,216

Workshops and seminars conducted, monitoring and inspection of schools carried out, co-curricular activities such as Ball Game was conducted in the quarter.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	645,411	167,520	26%	161,353	149,643	93%
Sector Conditional Grant (Non-Wage)	569,901	128,667	23%	142,475	128,667	90%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	3,000	3,750	125%	750	3,000	400%
Urban Unconditional Grant (Wage)	5,691	3,933	69%	1,423	1,966	138%
District Unconditional Grant (Wage)	63,818	31,171	49%	15,955	16,010	100%
<i>Development Revenues</i>	512,002	341,335	67%	128,001	213,334	167%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
Total Revenues	1,157,413	508,855	44%	289,353	362,977	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,411	167,520	26%	161,353	149,643	93%
Wage	69,509	35,103	51%	17,377	17,976	103%
Non Wage	575,901	132,417	23%	143,975	131,667	91%
<i>Development Expenditure</i>	512,002	213,430	42%	128,001	138,932	109%
Domestic Development	512,002	213,430	42%	128,001	138,932	109%
Donor Development	0	0		0	0	
Total Expenditure	1,157,413	380,950	33%	289,353	288,575	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		127,904	25%			
Domestic Development		127,904	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,904	11%			

Budgeted for Q1 & Q2 was UGX 578,706,000 and released for the two quarters was UGX 508,855,000 representing 87.9% for the two quarters and 44% for expected annual revenue. Of the total funds received, 89% has been used for mechanized district road maintenance, payment for contract works, emergency works done on two roads and repair of equipments. However 79.5 % of the funds released in 2nd quarter was expended and 100% against the quarterly planned expenditures.

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

Most of the projects started late because of delay in procurement process but most works are on-going now.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	56	6
Length in Km. of rural roads constructed	15	2
Function Cost (UShs '000)	1,052,413	348,824
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	105,000	32,126
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 575 Dokolo District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,157,413	380,950

Emergency work on Abakuli-Adagnyeko road, Apye - Owiny road and Odudui - Otororao roads were done. Routine mechanized maintenance of Batta - Adwoki was also started. Spot gravelling of Kangai - Kwera junction was also started. Repair of one motor grader and a tipper lorry was also done.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,224	34,439	40%	21,306	16,892	79%
Sector Conditional Grant (Non-Wage)	35,618	17,809	50%	8,904	8,904	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
Urban Unconditional Grant (Wage)	5,574	4,269	77%	1,393	2,135	153%
District Unconditional Grant (Wage)	38,033	11,611	31%	9,508	5,852	62%
<i>Development Revenues</i>	313,877	209,251	67%	78,469	130,782	167%
Development Grant	313,877	209,251	67%	78,469	130,782	167%
Total Revenues	399,101	243,690	61%	99,775	147,674	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,224	31,453	37%	21,306	15,755	74%
Wage	43,606	15,880	36%	10,902	7,987	73%
Non Wage	41,618	15,573	37%	10,404	7,768	75%
<i>Development Expenditure</i>	313,877	23,000	7%	78,469	23,000	29%
Domestic Development	313,877	23,000	7%	78,469	23,000	29%
Donor Development	0	0		0	0	
Total Expenditure	399,101	54,453	14%	99,775	38,755	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,986	4%			
<i>Development Balances</i>		186,251	59%			
Domestic Development		186,251	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189,237	47%			

Cummulatively, 61% of the funds have been received and 14% spent so far. However during the quarter, funds received was mainly development (88% of the total release). Sector conditional Grant constituted 6% of the total fund and the remaining was wage component. Generally, only 26.2% of the funds received during the quarter was spent.

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

Hardware activities, which is the main spending area is still being procured. Over 80% of the funds is planned for hardware activities.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	4	2
% of rural water point sources functional (Shallow Wells)	80	22
No. of water pump mechanics, scheme attendants and caretakers trained	10	6
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	12	3
No. of Water User Committee members trained	12	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	389,118	54,453
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	24000	0
No. of water quality tests conducted	4	0
No. of new connections made to existing schemes	4	0
Function Cost (US\$ '000)	9,984	0
Cost of Workplan (US\$ '000):	399,101	54,453

Quarterly District Water and Sanitation coordination committee meeting held, Quarterly Extension workers meeting held, 10 sensitization meetings of community on critical requirements done, Baseline on sanitation conducted for 10 sites, Site verification for 7 new wells done, One Inception report for piped water design in Amwoma presented to stakeholders, Water quality monitoring done at 10 sites.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,864	30,834	38%	20,216	15,896	79%
Sector Conditional Grant (Non-Wage)	4,697	2,349	50%	1,174	1,174	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	6,000	2,500	42%	1,500	1,000	67%
Urban Unconditional Grant (Wage)	11,082	6,621	60%	2,770	3,311	120%
District Unconditional Grant (Wage)	56,085	19,363	35%	14,021	10,411	74%
<i>Development Revenues</i>	25,000	17,136	69%	6,250	10,221	164%
Unspent balances - donor		665		0	0	
District Discretionary Development Equalization Gran	25,000	16,471	66%	6,250	10,221	164%
Total Revenues	105,864	47,969	45%	26,466	26,117	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,864	30,834	38%	20,216	15,971	79%
Wage	67,167	25,985	39%	16,792	13,722	82%
Non Wage	13,697	4,849	35%	3,424	2,249	66%
<i>Development Expenditure</i>	25,000	12,969	52%	6,250	6,719	108%
Domestic Development	25,000	12,500	50%	6,250	6,250	100%
Donor Development	0	469		0	469	
Total Expenditure	105,864	43,803	41%	26,466	22,690	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,167	17%			
Domestic Development		3,971	16%			
Donor Development		196				
Total Unspent Balance (Provide details as an annex)		4,167	4%			

Of the planned revenues for Quarter one (UGX 26,466,000=), UGX 26,117,000= (99%) was realised from both recurrent and development sources with exception of Locally Raised Revenues receipted at 0% due to competing priorities in Administration and Finance Department. Approximately, 86% of funds released were spent to pay for recurrent expenditures such as wage (82%) and non wage activities (66%). Domestic Development expenditure was at 100%.

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

The unspent balance of UGX 4,167,000= and were in respect to: (a) UGX 3,971,000= DDEG fund balance; (b) UGX 196,000= unspent balance on the sector account.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	4	2
Function Cost (US\$ '000)	105,864	43,803
Cost of Workplan (US\$ '000):	105,864	43,803

The physical performance highlights are as follows: (i)-1 Quarterly Report produced; Staff (5) salary paid for 3 months; 1 quarterly Forestry Regulation and Inspection conducted; 1 wetland action plan produced; LEC sensitised in Okwongodul sub county; 1 physical planning inspection conducted; 1 community sensitisation in agroforestry demo conducted.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,600,943	155,528	10%	400,236	86,212	22%
Sector Conditional Grant (Non-Wage)	41,431	20,715	50%	10,358	10,358	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,408,575	71,547	5%	352,144	45,547	13%
District Unconditional Grant (Non-Wage)	6,000	2,500	42%	1,500	1,000	67%
Urban Unconditional Grant (Wage)	14,022	5,507	39%	3,506	2,769	79%
District Unconditional Grant (Wage)	124,915	55,258	44%	31,229	26,539	85%
<i>Development Revenues</i>	12,348	15,168	123%	3,087	7,737	251%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	8,000	12,270	153%	2,000	5,925	296%
Total Revenues	1,613,291	170,696	11%	403,323	93,949	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,600,943	126,135	8%	400,236	87,840	22%
Wage	138,938	60,765	44%	34,734	29,308	84%
Non Wage	1,462,006	65,370	4%	365,501	58,532	16%
<i>Development Expenditure</i>	12,348	15,168	123%	3,087	10,176	330%
Domestic Development	4,348	2,899	67%	1,087	2,899	267%
Donor Development	8,000	12,270	153%	2,000	7,278	364%
Total Expenditure	1,613,291	141,303	9%	403,323	98,016	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,392	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,392	2%			

The department budgeted for shs 403,223,000 for the quarter and received shs 93,949,000 representing 23 % of the total quarterly budget and out of the amount received, there was no Local Revenue while other central government transfers were at 48.5% of total quarterly receipt and it remained the major component of total revenues receipted as wage. Total expenditure stood at 104.3% of the total quarter receipt due to the unspent balances brought forward from the previous quarter.

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

Late release of funds hence limited time to implement the planned activities therefore the unspent balance expected to be spent in the third quarter. Lack of transport (motorcycles) to CDOs for easy mobility and conducting of planned field activities.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	4
No. of Active Community Development Workers	4	2
No. FAL Learners Trained	82	82
No. of children cases (Juveniles) handled and settled	30	47
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	2
Function Cost (US\$ '000)	1,613,291	141,303
Cost of Workplan (US\$ '000):	1,613,291	141,303

82 FAL instructors facilitated in the quarter, 04 children settled, procured small office equipments and office stationary and produced activity report and submitted ,supported 01 women and 01 disability council meetings, 01 youth council meeting supported, conducted quarterly monitoring of PWD groups and FAL classes ,facilitated community development officers hence community members were mobilised to form groups in order to benefit from government support programmes. appraised and approved groups for funding, followed up 04 child neglect and abuse cases and handled 08 child neglect and abuse cases.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,252	44,645	55%	20,313	22,268	110%
Locally Raised Revenues	6,000	1,706	28%	1,500	0	0%
District Unconditional Grant (Non-Wage)	35,862	18,466	51%	8,966	9,500	106%
District Unconditional Grant (Wage)	39,390	24,474	62%	9,847	12,768	130%
<i>Development Revenues</i>	39,544	59,117	149%	9,886	49,231	498%
Donor Funding		33,064		0	33,064	
District Discretionary Development Equalization Gran	39,544	26,053	66%	9,886	16,167	164%
Total Revenues	120,796	103,762	86%	30,199	71,499	237%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,252	44,645	55%	20,313	27,353	135%
Wage	39,390	24,474	62%	9,847	12,768	130%
Non Wage	41,862	20,172	48%	10,466	14,586	139%
<i>Development Expenditure</i>	39,544	40,564	103%	9,886	40,564	410%
Domestic Development	39,544	7,500	19%	9,886	7,500	76%
Donor Development	0	33,064		0	33,064	
Total Expenditure	120,796	85,209	71%	30,199	67,917	225%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,553	47%			
Domestic Development		18,553	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,553	15%			

During the quarter, the Unit received total funds of 71.499 million and this was constituted by Locally Raised Revenues (0%), District Unononditional Grant-Non Wage (13.3%), District Unconditional Grant-Wage (17.9%) and DDEG forming 22.6% of the funds receipted. Ushs. 33,064,000 was received and spent for Birth and Death Registration (BDR). During the quarter, the Unit spent 95 % of its total revenue receipted and increase in wage expenditure was due to growth in salaries of the Unit staff while high expenditure on development was due to un anticipated BDR funds received.

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

The unspent balance remained in the account due to delayed disbursement of some funds to the Unit. Inaddition expenditure of development revenues are pending conclusion of major procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	6
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	120,796	85,209
Cost of Workplan (UShs '000):	120,796	85,209

The Unit was able to hold 03 TPC meetings and prepared 03 set of minutes, Submitted 1st Quarter Budget

Vote: 575 Dokolo District

2016/17 Quarter 2

Workplan 10: Planning

Performance report for FY 2016/17 to MoFPED Kampala, annual workplan finalised and consolidated for DDEG, Held 01 Budget Desk Committee meeting and minutes prepared, consolidated District Statistical Abstract for FY 2015/16 and submitted to UBOS, Unit staff appraised on performance during FY 2015/16 and staff performance plan drawn for FY 2016/17 and Staff were paid 3 monthly salaries.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,943	12,513	25%	12,736	5,321	42%
Locally Raised Revenues	8,000	605	8%	2,000	0	0%
District Unconditional Grant (Non-Wage)	15,063	6,266	42%	3,766	2,500	66%
District Unconditional Grant (Wage)	27,880	5,642	20%	6,970	2,821	40%
Total Revenues	50,943	12,513	25%	12,736	5,321	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,943	12,513	25%	12,736	7,670	60%
Wage	27,880	5,642	20%	6,970	2,821	40%
Non Wage	23,063	6,871	30%	5,766	4,849	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,943	12,513	25%	12,736	7,670	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit Section received 42% of its total quarterly budget . All receipts in the quarter were recurrent revenues given the fact that Internal Audit Section conducts majorly routine activities. Out of what was received in the quarter as revenues, The entire allocation was spent.

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

Insufficient fund allocation affected implementation of some Field activities .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2017
Function Cost (UShs '000)	50,943	12,513
Cost of Workplan (UShs '000):	50,943	12,513

During the Quarter the Unit prepared and submitted 2rd Quarter Audit Report for FY 2016/17, Compiled and submitted annual workplan for FY 2017/18.

Vote: 575 Dokolo District

2016/17 Quarter 2

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One monitoring report produced District Staff paid salaries Legal issues handled as and when arises	- 1 Reports of the departments produced -1 Legal issues handled - 1 monitoring conducted and report produced
Allowances		15,531
Medical expenses (To employees)		2,553
Incapacity, death benefits and funeral expenses		1,400
Computer supplies and Information Technology (IT)		680
Printing, Stationery, Photocopying and Binding		725
Bank Charges and other Bank related costs		56
Electricity		600
Water		235
Wage Rec't:		
Non Wage Rec't:	15,140	21,780
Domestic Dev't:		
Donor Dev't:		
Total	15,140	21,780

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% of the district staff, both political and technical, paid salaries Staff data captured Staff data sent to MoPS for validation Payroll printed Staff paid salaries)	99 (99% of the district staff, both political and technical, paid salaries Staff data captured Staff data sent to MoPS for validation Payroll printed Staff paid salaries)
% age of staff appraised	95 (preparation for the new financial year appraisal starts Staff list compiled)	95 (Staff appraised)
% age of LG establish posts filled	86 (Vacant posts advertised Short list and interviews conducted)	69 (Established posts have been filled.)
% age of pensioners paid by 28th of every month	99 (99% of pensioners paid salaries and arrears)	99 (99% of pensioners paid salaries and arrears)
Non Standard Outputs:	Staff yearly salary increment updated	Not planned (No increment)
General Staff Salaries		98,386
Pension for Local Governments		784,600
Wage Rec't:	66,019	98,386
Non Wage Rec't:	281,122	784,600
Domestic Dev't:		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	347,142	882,986
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 staff partly sponsored for relevant post graduate courses)	3 (-3 staff partly sponsored for relevant post graduate courses)
Availability and implementation of LG capacity building policy and plan	Yes (District staff continuously guided to effectively perform in line with local, national and international policies)	Yes (District staff continuously guided to effectively perform in line with local, national and international policies)
Non Standard Outputs:	N/A	Not planned

<i>Staff Training</i>		52,614
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	15,497	52,614
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Donor Dev't:

Total	15,497	52,614
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Output: Supervision of Sub County programme implementation

Non Standard Outputs:	At least one support supervision and mentoring carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul	1 Support supervision and mentoring carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul
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<i>Allowances</i>		407
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Fuel, Lubricants and Oils</i>		543
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,000
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Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription at the district headquarters paid for	Not done
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	250	0
Output: Office Support services		
Non Standard Outputs:	Materials for cleaning the compound and offices procured	1 Office cleaned and District compound maintained
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Cleaning and Sanitation		981
Wage Rec't:		
Non Wage Rec't:	1,500	1,401
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,401
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (N/A)	1 (Monitoring report prepared)
No. of monitoring visits conducted	0 (N/A)	1 (Monitoring visits conducted)
Non Standard Outputs:	Two motorvehicles serviced the district generator fueled and regularly serviced Supplies for other office equipment like computers bought	-Two motorvehicles serviced - 1 The district generator fueled and regularly serviced - 1 Monitoring Conducted and report produced
Fuel, Lubricants and Oils		13,237
Maintenance - Vehicles		5,499
Maintenance – Machinery, Equipment & Furniture		648
Maintenance – Other		800
Wage Rec't:		
Non Wage Rec't:	12,000	20,183
Domestic Dev't:		
Donor Dev't:		
Total	12,000	20,183
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll data capture done on a monthly basis Monthly payrolls validated before making payment staff paid salaries	3 monthsPayroll data capture done 3 Month payrolls validated and salaries paid
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	525	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	2,000
Output: Records Management Services		
% age of staff trained in Records Management	0 (N/A)	0 (NA)
Non Standard Outputs:	Files for new staff bought Staff records updated from time to time.	- Files for new staff bought - Staff records updated from time to time.
<i>Computer supplies and Information Technology (IT)</i>		294
<i>Printing, Stationery, Photocopying and Binding</i>		678
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,472
Output: Information collection and management		
Non Standard Outputs:	District website functioning effectively and its maintenance fee paid for	1 District website functioning effectively and its maintenance fee paid for
<i>Books, Periodicals & Newspapers</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Procurement Services		
Non Standard Outputs:	Contracts awarded to the best bidders PDU functioning effectively Desktop procured for PDU	- 2 Contracts committee meeting held - 1 Evaluation of best bidders done - 10 Contracts awarded to the best bidders
<i>Advertising and Public Relations</i>		2,500
<i>Small Office Equipment</i>		629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,129
<i>Domestic Dev't:</i>	2,500	

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,750	3,129
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (Not planned)
No. of vehicles purchased	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	0 (Awarding contract)	0 (- The advert readvised for patial completion of production block)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned

<i>Non-Residential Buildings</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	20,026	0
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<i>Donor Dev't:</i>		0
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Total	20,026	0
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2016 (-Wages for Oct,Nov &Dec paid -OBT Report Qtr 2 prepared & submitted -)	10/01/2017 (-Staff wages Oct,Nov & Dec paid. -OBT Report for Qtr 2 prepared & Submitted)
Non Standard Outputs:		Not planned
<i>General Staff Salaries</i>		47,578
<i>Allowances</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		730
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Small Office Equipment</i>		0

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		378
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		200
<i>Water</i>		0
<i>Travel inland</i>		1,400
<i>Maintenance - Civil</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	41,977	47,578
<i>Non Wage Rec't:</i>	4,250	5,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,227	53,206
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	0 (Not planned)
Value of Hotel Tax Collected	0	0 (Not planned)
Value of LG service tax collection	20534000 (-Tax payers assessed & Tax register updated.Revenue/Tax returns prepared.)	20534000 (-Tax payers assessed & Tax register updated.Revenue/Tax returns prepared.)
Non Standard Outputs:		Not planned
<i>Allowances</i>		680
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,840	3,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,840	3,670
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	23/3/2016 (Budget and Annual workplan presented to council.)
Date of Approval of the Annual Workplan to the Council	30/12/2016 (Annual Workplans,Draft Budget & Budget Framework paper prepared ,approved & submitted)	30/12/2016 (-Final copies of Final accounts produced. Budget Framework paper produced & submitted)
Non Standard Outputs:		Not planned

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		1,200
<i>Allowances</i>		700
<i>Computer supplies and Information Technology (IT)</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	5,340

Output: LG Expenditure management Services

Non Standard Outputs:	Accounts records maintained.Monthly & Quarterly Expenditure Statements prepared.	Accounts records maintained.Monthly & Quarterly Expenditure Statements prepared.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,640
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,640
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	4,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	4,580

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2016 (-Qtr 2 Financial Statements produced)	31/12/2016 (-Qtr 2 Financial Statements produced.)
Non Standard Outputs:		Not Planned
<i>Allowances</i>		700
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		0

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		1,300
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	2,701	4,300
Domestic Dev't:		
Donor Dev't:		
Total	2,701	4,300

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

- Minutes of the council meeting produced
- Reports on resolutions of council submitted to relevant stakeholders.
- Reference books procured and distributed to councillors for reference work
- Staff salaries paid
- Monitoring conducted and report prod

- 1 Minutes of the council meeting produced
- 1 Reports on resolutions of council submitted to relevant stakeholders.
- 3 months Staff salaries paid
- 1 Monitoring conducted and report produced

General Staff Salaries		42,361
Allowances		20,051
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		1,600
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		620
Printing, Stationery, Photocopying and Binding		126
Small Office Equipment		398
Bank Charges and other Bank related costs		0
Subscriptions		1,000
Telecommunications		0
Travel inland		250
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,840
Electricity		150
Wage Rec't:	42,615	42,361

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	42,664	26,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,279	69,296

Output: LG procurement management services

Non Standard Outputs:

- Contracts awarded to contractors.
 - Monitoring of projects being implemented and report produced
 - Minutes of the contracts committee produced and submitted to relevant stakeholders
 - Evaluation report both
 registration of providers for F/Y 2016/2

- 10 Contracts awarded to contractors.
 - 2 Minutes of the contracts committee produced and submitted to relevant stakeholders
 - 1 Evaluation report both
 registration of providers for F/Y 2016/2017 and award of contracts approved.

<i>Allowances</i>		370
<i>Books, Periodicals & Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	600

Output: LG staff recruitment services

Non Standard Outputs:

-12 meetings held by the District Service Commission on Shortlisting, Interviewing new staff
 - Handling of other submissions from CAO's Office done and report produced.
 - DSC's minutes prepared and disseminated to relevant Offices.
 -Pension and Gratuit

- 2 DSC meeting held and New staff recruited
 - 1 Submission from CAOs Office handled and report produced
 - 3 months salary to DSC Chairman Paid
 - 2 DSC's minutes prepared and disseminated to relevant Offices.

<i>Allowances</i>		2,620
<i>Medical expenses (To employees)</i>		500
<i>Gratuity Expenses</i>		2,000
<i>Advertising and Public Relations</i>		720
<i>Books, Periodicals & Newspapers</i>		128
<i>Computer supplies and Information Technology (IT)</i>		515
<i>Welfare and Entertainment</i>		90
<i>Small Office Equipment</i>		395

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Electricity</i>		150
<i>Maintenance - Civil</i>		100
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	6,250	7,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,381	7,218
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	15 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)	10 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)
No. of Land board meetings	1 (- Land board meetings held and report produced)	1 (Land board meetings held and report produced)
Non Standard Outputs:	NA	Not planned
<i>Allowances</i>		1,660
<i>Medical expenses (To employees)</i>		200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	2,060
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (- PAC reports discussed by Main Council and report produced)
No. of Auditor Generals queries reviewed per LG	0	1 (- Meeting conducted and report produced. - Reports submitted to relevant authority)
Non Standard Outputs:		Not Planned
<i>Allowances</i>		2,124
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,226	2,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,226	2,624

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (NA)	1 (Minutes with relevant resolutions)
Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the executive committee produced - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed and report 	<ul style="list-style-type: none"> - 3 Minutes of the executive committee produced - 3 Reports of the executive meeting resolutions presented to council and other stakeholders
Allowances		1,699
Welfare and Entertainment		200
Fuel, Lubricants and Oils		814
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	3,250	3,713
Domestic Dev't:		
Donor Dev't:		
Total	3,250	3,713

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the committee Produced . - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders 	<ul style="list-style-type: none"> - 4 Minutes of the committee Produced . - 4 reports of the committees presented to council. - 4 reports of the committee submitted to relevant stakeholders
Allowances		8,796
Welfare and Entertainment		588
Wage Rec't:		
Non Wage Rec't:	6,935	9,384
Domestic Dev't:		
Donor Dev't:		
Total	6,935	9,384

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Extension Workers paid their Wage Bills	Extension Workers paid their Wage Bills
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		24,155
<i>Wage Rec't:</i>	72,330	24,155
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,330	24,155

2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Extension Workers paid their facilitations for Field Activities	Extension Workers paid their facilitations for Field Activities.
<i>Sector Conditional Grant (Non-Wage)</i>		2,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,150	2,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,150	2,150

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

Non Standard Outputs:	Traditional Staff paid and District Production Office is operational	Traditional Staff paid and District Production Office made operational.
<i>General Staff Salaries</i>		17,284
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		154
<i>Electricity</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	17,759	17,284
<i>Non Wage Rec't:</i>	2,741	3,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,500	20,638

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Support Supervision to Field Staff	Support Supervision of Field Staff
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	21466 (Livestock was undertaken to the slaughter slabs)
No of livestock by types using dips constructed	0 (Not planned)	15647 (Carried out tick control activities in sub counties)
No. of livestock vaccinated	10000 (Livestock Disease, control, prevention and eradication)	15600 (Conducted vaccinations of livestock in sub counties)
Non Standard Outputs:	Livestock Disease, control, prevention and eradication	Carried out Livestock Disease surveillance in sub counties
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		340
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	760
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	1,513	1,510
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	30000 (Fish harvested in the lakes)
No. of fish ponds stocked	0 (Not planned)	6 (Fish ponds stocked in sub counties)
No. of fish ponds constructed and maintained	0 (Fish Ponds constructed and maintained)	6 (Fish ponds constructed and maintained)
Non Standard Outputs:	Not planned	Not planned
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Agricultural Supplies</i>		3,140
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>	2,142	3,140
<i>Donor Dev't:</i>		
Total	2,892	3,640

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of tsetse traps deployed and maintained	50 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees)	100 (Tsetse flies deployed and maintained)
Non Standard Outputs:	Not planned	Not planned
Other Utilities- (fuel, gas, firewood, charcoal)		2,000
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	750	1,500
Domestic Dev't:	1,000	2,000
Donor Dev't:		
Total	1,750	3,500

Output: Sector Capacity Development

Non Standard Outputs:	Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices	Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices.
Workshops and Seminars		1,978
Staff Training		980
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,237	2,958
Donor Dev't:		
Total	1,237	2,958

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Livestock disease outbreaks controlled.	Livestock disease outbreaks controlled.
Intangible Fixed Assets		3,738
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	3,738
Donor Dev't:		0
Total	2,000	3,738

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Quality of Capital Investments and Agricultural Data checked, Regulated and maintained	Quality of Capital Investments and Agricultural Data checked, Regulated and maintained.
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Materials and supplies</i>		6,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,237	6,260
<i>Donor Dev't:</i>		0
Total	3,237	6,260
Output: Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	1 (Pest and Diseases controlled in Crop)	1 (Pest and Diseases controlled in Crop.)
Non Standard Outputs:	Not planned	Not planned
<i>Intangible Fixed Assets</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	4,000
<i>Donor Dev't:</i>		0
Total	2,000	4,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	15 (Businessess issued with trade licenses)	10 (Businessess issued with trade licenses)
No of businesses inspected for compliance to the law	30 (Bussinesess inspected)	30 (Bussinesess inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade meetings)	1 (Trade sensitization meetings organised at District for traders in Dokolo)
No of awareness radio shows participated in	1 (Traders sensitised on issues related to their businesses)	1 (Traders sensitised on issues related to their businesses)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		250
<i>Advertising and Public Relations</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises)	2 (Enterprises linked to UNBS for product quality and standards)

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses assisted in business registration process	15 (Businesses assisted)	15 (Businesses assisted in business registration processes)
No of awareness radio shows participated in	1 (Three strategic Enterprises developed)	1 (One awareness radio shows participated in for purposes of enterprise development)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	800
Output: Market Linkage Services		
No. of market information reports disseminated	0 (Markets information reports disseminated)	3 (Markets information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (Producer groups linked to international markets through UEPB)	2 (Producer groups linked to international markets through UEPB)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (Cooperative groups mobilised)	2 (Cooperative groups mobilised)
No. of cooperative groups mobilised for registration	2 (Cooperatives groups mobilised for registration)	2 (Cooperatives groups mobilised for registration)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration)	3 (Cooperatives assisted in registration)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	544	540
Domestic Dev't:		
Donor Dev't:		
Total	544	540

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly management and monitoring of the sub sector activities in sub counties	Quarterly management and monitoring of the sub sector activities conducted in sub counties
Travel inland		372
Wage Rec't:		
Non Wage Rec't:	369	372
Domestic Dev't:		
Donor Dev't:		
Total	369	372

Additional information required by the sector on quarterly Performance

Copy of OBT submitted to MAAIF

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

Non Standard Outputs:	-VMHC services done -Outreach services conducted -Mentorship and coaching done -Technical support supervision done -Technical Review meetings done -eDHMT meeting held	-10 Outreach services conducted -4 Mentorship and coaching done -1 Technical Review meetings done -1 eDHMT meeting held
Contract Staff Salaries (Incl. Casuals, Temporary)		15,150
Workshops and Seminars		19,091
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	76,610	34,241
Total	76,610	34,241

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (Amuda HC II)	25 (Amuda HC II)
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities	1 (Amuda HC II)	2 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Amuda HC II)	300 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1075 (Amuda HC II)	1192 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	1- Quarter procurement of medicines and health supplies from JMS done.

Transfers to other govt. units (Current) 3,792

Wage Rec't:		0
Non Wage Rec't:	3,792	3,792
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,792	3,792

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

No of children immunized with Pentavalent vaccine	1750 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1889 (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)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	91 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No and proportion of deliveries conducted in the Govt. health facilities	1050 (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)	1223 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of inpatients that visited the Govt. health facilities.	2300 (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)	2684 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of outpatients that visited the Govt. health facilities.	40000 (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)	45405 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of trained health related training sessions held.

30 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II)

45 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II)

Number of trained health workers in health centers

160 (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)

160 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units (Current)

28,039

Wage Rec't:

0

Non Wage Rec't:

27,300

28,039

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**27,300****28,039****3. Capital Purchases****Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

0 (Kachung HC II)

1 (Kachung HC II)

Non Standard Outputs:

N/A

N/A

Residential Buildings

20,483

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,000

20,483

Donor Dev't:

0

Total**25,000****20,483****Function: Health Management and Supervision****1. Higher LG Services**

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-Salaries paid monthly of 201 H/Ws -40 Health workers attended workshops/trainings -300 VHTs trained -10 Community dialogues held	-Salaries paid monthly of 201 H/Ws -60 Health workers attended workshops/trainings -500 VHTs trained -8 Community dialogues held
<i>General Staff Salaries</i>		359,884
<i>Allowances</i>		540
<i>Medical expenses (To employees)</i>		750
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		628
<i>Printing, Stationery, Photocopying and Binding</i>		693
<i>Small Office Equipment</i>		401
<i>Bank Charges and other Bank related costs</i>		331
<i>Telecommunications</i>		1,050
<i>Electricity</i>		1,000
<i>Water</i>		300
<i>Travel inland</i>		4,756
<i>Maintenance - Civil</i>		400
<i>Maintenance - Vehicles</i>		4,594
<i>Wage Rec't:</i>	375,828	359,884
<i>Non Wage Rec't:</i>	11,000	17,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	386,828	377,577

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	-One Quarterly support supervision done -15 Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Data audit done - Medicines and health	-One Quarterly support supervision done -25 Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - 2 Submissions of medicines
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	2,000

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,950	2,000

Additional information required by the sector on quarterly Performance

1-Ambulances maintenance and fueling should have a separate budget line from MoH.2- Staff should be provided with uniforms. 3- Staff structure of health should be reviewed as soon as possible

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	760 (Primary school teachers paid salaries in 60 government aided primary schools deployed throughout the district.)	3500 (Early Grade Reading materials distributed to 52 government aided primary schools in the district)
Non Standard Outputs:	60 primary teachers in 60 government aided schools trined in curriculum management, literacy and numeracy	Two hundred forty primary school teachers trained in primary four transition curriculum
<i>General Staff Salaries</i>		1,465,344
<i>Wage Rec't:</i>	1,198,758	1,465,344
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,224	
<i>Donor Dev't:</i>		
Total	1,208,982	1,465,344

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

No. of pupils sitting PLE	4500 (4500 pupils will sit for the 2016 primary leaving examinations in 2016)	3693 (Pupils enrolled for and sat the 2016 PLE)
No. of Students passing in grade one	80 (only 80 pupils will pass in Division 1 in 2016)	83 (Eighty three pupils passed PLE in Division one)
No. of student drop-outs	50 (50 pupils mostly girls wii drop out due to early pregnanc)	51 (Fifty one pupils especially girls dropped out of schools due to unwanted pregnancy and early marriage)
No. of pupils enrolled in UPE	50125 (50125 pupils enrolled in 60 government aided primary schools in Dokolo district)	50125 (Fifty thousand one hundred twenty five thousand pupils enrolled in 60 government aided primary schools in the district)
No. of qualified primary teachers	760 (760 qualified primary school teachers recruited and deployed in 60 primary schools in 11 subcounties in the district)	749 (Qualified teachers deployed in 60 government aided primary schools in 11 sub counties in the district.)
No. of teachers paid salaries	60 (UPE Capitation transferred to all the 60Government Aided Primary Schools in the district.)	749 (Teachers paid salaries in 60 government aided primary schools)
Non Standard Outputs:	N/A	Not planned
<i>Sector Conditional Grant (Non-Wage)</i>		138,337
<i>Wage Rec't:</i>		0

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	111,018	138,337
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	111,018	138,337

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

No. of students sitting O level	660 (Students sitting O level Examinations)	725 (students sitting O Level examinations in the district)
No. of students passing O level	0 (N/A)	06 (Students passed O Level in Division one in the district.)
No. of teaching and non teaching staff paid	145 (Teaching and non teaching staff paid)	145 (Teaching and non teaching staff teaching in five government aided secondary schools in the district.)
No. of students enrolled in USE	3718 (3500 students will enrol in 5 government aided secondary schools in the district)	3718 (students enrolled in 5 government aided secondary schools in the district)
Non Standard Outputs:	Not planned	Not planned

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	216,377	0
Non Wage Rec't:	106,146	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	322,523	0

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

Non Standard Outputs:		Salaries paid to 5 staff in the Education Deoartment
Workshops and Seminars		17,413
Wage Rec't:	24,988	0
Non Wage Rec't:	6,913	17,413
Domestic Dev't:		
Donor Dev't:		
Total	31,902	17,413

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Inspection workplans drawn,inspection tools formulated and administered,4 reports compiled, analysed and submitted to the CAO,Council,DES and MoESTS)	01 (Inspection and monitoring reports provided to the Council)
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	01 (Inspection workplans drawn, inspection tools formulated and administered, 4 reports compiled, analysed and submitted to the CAO, Council, DES and MoESTS)	04 (government aided and tertiary institutions inspected in the district)
No. of secondary schools inspected in quarter	06 (Inspection workplans drawn, inspection tools formulated and administered, 4 reports compiled, analysed and submitted to the CAO, Council, DES and MoESTS)	7 (Government aided and secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	127 (Inspection workplans drawn, inspection tools formulated and administered, 4 reports compiled, analysed and submitted to the CAO, Council, DES and MoESTS)	80 (government aided and private schools inspected in the district)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		10,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,670	10,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,670	10,476

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly salaries paid, equipment purchased, compound maintained quarterly. Report submission made quarterly	3 Months salaries paid, equipment purchased, compound maintained quarterly. Report submission made quarterly, operational fuel procured, stationery procured
<i>General Staff Salaries</i>		17,976
<i>Allowances</i>		4,820
<i>Advertising and Public Relations</i>		680
<i>Workshops and Seminars</i>		1,420
<i>Staff Training</i>		860
<i>Computer supplies and Information Technology (IT)</i>		1,640
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Small Office Equipment</i>		495
<i>Bank Charges and other Bank related costs</i>		351
<i>Subscriptions</i>		600
<i>Telecommunications</i>		300
<i>Water</i>		0

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Cleaning and Sanitation		680
Travel abroad		1,680
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		620
Maintenance – Machinery, Equipment & Furniture		300
Maintenance – Other		1,960
Wage Rec't:	17,377	17,976
Non Wage Rec't:	7,199	10,806
Domestic Dev't:	6,400	10,480
Donor Dev't:		
Total	30,976	39,262

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned)
Length in Km of District roads routinely maintained	14 (14 kms maintained in Amwoma and Okwongodul s/cties under mechanized maintenance and 15kms maintained under manual maintenance in all the 10 s/cties)	6 (6Kms of routine mechanized maintenance of Batta - Adwoki done and work still in progress, 1 Line of emergency culvert installation on Apye - Owiny road done, 5 Lines of AMCO culverts installed on Abakuli - Adagnyeko road)
Non Standard Outputs:	N/A	Not planned
Sector Conditional Grant (Non-Wage)		88,735
Wage Rec't:		0
Non Wage Rec't:	110,527	88,735
Domestic Dev't:		0
Donor Dev't:		0
Total	110,527	88,735

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Length in Km. of rural roads constructed	5 (Completion of Regorego - Abat 3kms done and Iguli - Amwoma - Bardege 2kms maintained.)	2 (2 kms of Iguli - Amwoma -Bardege maintained.)
Non Standard Outputs:	N/A	Not planned
Roads and Bridges		128,452
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	128,452

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:		0
Total	121,601	128,452

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

Non Standard Outputs:

1 General service to 2 pick-ups
Quarterly repair and replacement of parts of service Van done.
Quarterly repair and replacement of parts of 2 motorcycles done.
Quarterly repair and replacement of parts of 2 dump trucks done.

1 General service to 2 pick-ups done at district headquarters.
Quarterly repair and replacement of parts of service Van done at district headquarters.
Quarterly repair and replacement of parts of 2 motorcycles done at district headquarters.
Quarterly

Maintenance - Vehicles		16,245
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Maintenance – Other		1,240
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Wage Rec't:

Non Wage Rec't:	13,000	17,485
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Domestic Dev't:

Donor Dev't:

Total	13,000	17,485
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Output: Plant Maintenance

Non Standard Outputs:

1 General service to grader Done.
Quarterly repair and replacement of grader pins and other parts done.
Quarterly replacement of tubes and tyres done.
Quarterly motivation of plant operator and other field staff done.

1 General service to grader Done.
Quarterly repair and replacement of grader pins and other parts done.
Quarterly replacement of tubes and tyres done.
Quarterly motivation of plant operator and other field staff done.

Maintenance – Machinery, Equipment & Furniture		14,641
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Wage Rec't:

Non Wage Rec't:	13,250	14,641
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Domestic Dev't:

Donor Dev't:

Total	13,250	14,641
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	fuel purchased, vehicle and motorcycle serviced and running, reports produced and printed, solar power supplied, electricity bill paid, electrical system fixed, civil maintenance done, water bill paid and staff salaries paid	1 Report delivered to Ministry, electricity power and water available,
<i>General Staff Salaries</i>		7,987
<i>Workshops and Seminars</i>		803
<i>Subscriptions</i>		150
<i>Electricity</i>		100
<i>Water</i>		200
<i>Maintenance - Civil</i>		260
<i>Wage Rec't:</i>	10,902	7,987
<i>Non Wage Rec't:</i>	1,500	1,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,402	9,500
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Not planned)	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water Supply and Sanitation meetings to harmonized implementation of all activities across different sectors.)	1 (Coordination meeting held and 11 Heads of departments attended at district headquarter)
No. of water points tested for quality	10 (one suspicious water point tested for each of the ten sub-counties)	10 (Water quality monitoring done in Adala in Adeknino, Awany A in Agwatta, Atabu ps in Batta, Alela in Kangai, Auki in Kwera, Adwongdokinyom in Okwongodul, Agituku in Dokolo scty, Aboli in Batta, Adicuny in Amwoma and Adakogik A in Agwatta.)
No. of supervision visits during and after construction	1 (Joint supervisory visits to all borehole sites, spring sites and rehabilitated borehole sites to ensure Water points remain functional, sanitation in households improved.)	1 (A 4 person team visited Sites of Baronger in Amwoma, Atabu Church in Batta, Dokolo Girls in Dokolo Scty, Alyet in Dokolo Scty, Awelomer in Okwalongwen, Amari in Okwongodul, and Anoki in Agwatta)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,250
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250
Output: Support for O&M of district water and sanitation		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Skills for pump mechanics of Amwoma, Dokolo and Batta Town Council improved)	3 (On the job skills have been imparted on HPMA's while they carry out repairs by DWO. HPMA's of Dokolo, Amwoma and Dokolo Town council benefitted)
% of rural water point sources functional (Shallow Wells)	20 (Increased %of functional shallow wells from all the sub counties.)	22 (Water point sources functional -HPMA's encouraged committees to repair the broken down wells)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	1 (Quarterly O&M reports produced for Kangai, Agwata, Adok, Adeknino, Okwalongwen, Okwongodul, Bata, Amwoma, Kwera and Dokolo sub counties)	1 (-Source rehabilitated -Visit and Quaterly report production for Operation and Maintenance in all 10 sub-counties)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Promotion of Community Based Management

No. of water user committees formed.	3 (Existence of water user committees in Alyet and Atama in Dokolo and Baronger in Amwoma)	3 (Alyet, Atama and Baronger have their committees formed)
No. of water and Sanitation promotional events undertaken	0 (No plan)	0 (Not planned this quarter)
No. of Water User Committee members trained	3 (Functioning of water user committees in Alyet and Atama in Dokolo and Baronger in Amwoma)	0 (Site mobilization in progress)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
<i>Travel inland</i>		500
<i>Allowances</i>		1,100

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,254	2,100
Domestic Dev't:		
Donor Dev't:		
Total	2,254	2,100
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Improved hygiene practice among community members	Information on hygiene and sanitation disseminated through radio spot messages, ie Dokolo FM
Printing, Stationery, Photocopying and Binding		700
Travel inland		705
Wage Rec't:		
Non Wage Rec't:	1,405	1,405
Domestic Dev't:		
Donor Dev't:		
Total	1,405	1,405

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (An engineering Design of Amwoma piped water scheme)	0 (Design in progress and inception report presented to stakeholders)
Non Standard Outputs:	Not planned	Not planned
Engineering and Design Studies & Plans for capital works		23,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	23,000
Donor Dev't:		0
Total	20,000	23,000

Additional information required by the sector on quarterly Performance

None

8. Natural Resources*Function: Natural Resources Management*

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	- 5 staff salaries paid for 3 months; Report produced and submitted to Ministry; monitoring conducted	- Quarter 2 -Quarter 2	- 5 staff salaries paid for 3 months; Report produced and submitted to Ministry; monitoring conducted	- Quarter 2 -Quarter 2
General Staff Salaries				13,722
Workshops and Seminars				795
Computer supplies and Information Technology (IT)				0
Printing, Stationery, Photocopying and Binding				0
Bank Charges and other Bank related costs				0
Travel inland				0
Maintenance - Vehicles				1,923
Wage Rec't:		16,792		13,722
Non Wage Rec't:		2,424		1,249
Domestic Dev't:		1,000		1,000
Donor Dev't:				469
Total		20,216		16,440

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)		0 (Not Planned)	
Area (Ha) of trees established (planted and surviving)	0 (Not Planned)		0 (Not yet implemented due to current dry spell.)	
Non Standard Outputs:	Okwongodul Sub Cty (5 farmers)		Okwongodul Sub Cty: 5 farmers rendered advisory services in agroforestry practices.	
Computer supplies and Information Technology (IT)				0
Printing, Stationery, Photocopying and Binding				0
Agricultural Supplies				1,020
Travel inland				730
Maintenance - Vehicles				0
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:		1,750		1,750
Donor Dev't:				
Total		1,750		1,750

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 0	0 (Not planned)
No. of Agro forestry Demonstrations	0 (Not planned (dry season))	0 (Not planned (dry season))
Non Standard Outputs:	N/A	Field assessment conducted in Agwata Sub County
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		120
Travel inland		280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	500
Donor Dev't:		
Total	500	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Batta and Okwalongwen Sub Counties.)	3 (Adok; Agwata and Amwoma Sub Counties)
Non Standard Outputs:	N/A	Not Planned
Printing, Stationery, Photocopying and Binding		90
Travel inland		410
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	500
Donor Dev't:		
Total	500	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Adeknino Sub County)
Non Standard Outputs:	N/A (dry season)	Not yet implemented due to dry season
Computer supplies and Information Technology (IT)		120
Agricultural Supplies		0
Travel inland		380
Wage Rec't:		
Non Wage Rec't:		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
Total	500	500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Amwoma Sub County)	1 (Amwoma Sub County)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned)
Non Standard Outputs:	N/A	Not Planned
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		380
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Okwongodul Sub County)	1 (Okwongodul Sub County)
Non Standard Outputs:	N/A	Not Planned
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		240
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	750	750

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Amwoma Sub County and Dokolo TC	Amwoma Sub County and Dokolo TC
<i>Printing, Stationery, Photocopying and</i>		260

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Binding</i>		
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
Total	500	500

Output: Infrastructure Planning

Non Standard Outputs:	Bata Town Board	Bata Town Board	
<i>Printing, Stationery, Photocopying and Binding</i>			270
<i>Travel inland</i>			480
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	750		750
<i>Donor Dev't:</i>			
Total	750		750

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 CDOs and 2 ACDOs salaries paid monthly - 1 quarterly DOVC meeting held - 1 Community group supported with IGA - 10 NGOs/CSOs and community groups registered - 50 police forms produced and distributed to LLGs 	<ul style="list-style-type: none"> 3 monthly salaries paid to 14 community development workers 5 CBOs registered 15 community groups for the youth who are not under YLP were supported with IGAs 	
<i>General Staff Salaries</i>			29,308
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			4,800
<i>Workshops and Seminars</i>			7,599
<i>Hire of Venue (chairs, projector, etc)</i>			40
<i>Computer supplies and Information Technology (IT)</i>			1,165
<i>Welfare and Entertainment</i>			555

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		1,764
Small Office Equipment		202
Bank Charges and other Bank related costs		421
Information and communications technology (ICT)		2,025
Electricity		100
Other Utilities- (fuel, gas, firewood, charcoal)		200
Travel inland		6,841
Fuel, Lubricants and Oils		5,392
Maintenance - Vehicles		4,790
Wage Rec't:	34,734	29,308
Non Wage Rec't:	6,460	35,894
Domestic Dev't:		
Donor Dev't:		
Total	41,195	65,202

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 5 groups of PWD formed and registered - 5 groups of PWD appraised and benefitted from Social rehabilitation grant. - Submission of quarterly report to Ministry of Gender, Labor and Social Development done. 	<ul style="list-style-type: none"> 5 pwds groups formed and registered. 5 pwds groups appraised and 1 group benefitted from social rehabilitation grant 13 white canes procured.
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Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		50
Information and communications technology (ICT)		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Agricultural Supplies		3,600
Travel inland		802
Wage Rec't:		
Non Wage Rec't:	3,061	4,492
Domestic Dev't:		
Donor Dev't:		
Total	3,061	4,492

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (- IGA activities of LLGs monitored and supervised in 4 LLGs supported; - 1 Community group in 4 LLGs supported with IGA)	1 (1 IGA of 11 LLGs monitored and supervised. 1 community group in 11LLGs supported with IGA.)
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Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Not planned	Not Planned
Workshops and Seminars		1,984
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		587
Small Office Equipment		160
Information and communications technology (ICT)		465
Other Utilities- (fuel, gas, firewood, charcoal)		900
Fuel, Lubricants and Oils		208
Wage Rec't:		
Non Wage Rec't:	2,325	2,325
Domestic Dev't:	1,087	2,899
Donor Dev't:		
Total	3,412	5,224
Output: Adult Learning		
No. FAL Learners Trained	2500 (82 FAL instructors paid motivational allowance. -Learning materials procured for FAL classes. -Monitoring of FAL classes by technical staff at both the District and Lower Local Gov't. -2,500 FAL learners taught.)	82 (82 FAL instructors paid motivational allowance 1 cartoon of chalk procured 1 blackboard purchased 1 monitoring visit conducted on FAL programme. 1326 adult learners were taught during the quare.)
Non Standard Outputs:	-Servicing of the motorcycle for the FAL co-ordinator done. -Stationery and computer accessories like toner procured for the FAL computer.	Servicing of the motorcycle for the FAL co-ordinator done Stationery bought(2 reams of papers).
Workshops and Seminars		1,890
Computer supplies and Information Technology (IT)		218
Information and communications technology (ICT)		73
Travel inland		385
Wage Rec't:		
Non Wage Rec't:	2,566	2,566
Domestic Dev't:		
Donor Dev't:		
Total	2,566	2,566
Output: Gender Mainstreaming		

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	GBV district ordinance produced and operationalized - Gender Action Learning tools and system produced; - 1100 GBV incident data forms produced and distributed to 11 LLGs; - Quarterly National GBV Data base updated	1000 GBV incident data forms produced and distributed to 11 LLGs 1 quarterly GBV data uploaded
Workshops and Seminars		5,798
Hire of Venue (chairs, projector, etc)		120
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		900
Other Utilities- (fuel, gas, firewood, charcoal)		200
Travel inland		0
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	165	210
Domestic Dev't:		0
Donor Dev't:	2,000	7,278
Total	2,165	7,488

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (24 Youth groups appraisal and approval of - Facilitated 11 STPC, SEC, DTPC and DEC. for Sub project approval - 200 YLP successful beneficiaries on the Youth Livelihood programme Trained. -Funding of 24 successful Youth groups done. - Quarterly Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. - Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	47 (47 groups appraised and approved for funding 11 STPC and SEC,1DTPC and DEC facilitated to approve YLP sub-projects. No beneficiaries have been trained 3 monitoring and technical support visits conducted. 1 quarterly Report submitted to the Ministry)
Non Standard Outputs:	Not Planned	Not Planned
Workshops and Seminars		3,020
Computer supplies and Information Technology (IT)		426
Printing, Stationery, Photocopying and Binding		537
Travel inland		3,972
Wage Rec't:		
Non Wage Rec't:	131,538	7,955
Domestic Dev't:		
Donor Dev't:		
Total	131,538	7,955

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Youth councils supported	1 (- 1 Youth council meetings held - 1 Youth groups to be supported with fruit trees)	2 (2 Youth council meeting held 1 youth group not supported with fruit trees)
Non Standard Outputs:	N/A	Not planned
Workshops and Seminars		2,016
Printing, Stationery, Photocopying and Binding		687
Other Utilities- (fuel, gas, firewood, charcoal)		341
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	936	3,604
Domestic Dev't:		
Donor Dev't:		
Total	936	3,604

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (- Quarterly District Disability council meetings conducted - 1 National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote done)	1 (1 quarterly disability council meeting held 1 National celebration of the Day of Disabled persons conducted.)
Non Standard Outputs:	N/A	Not planned
Workshops and Seminars		860
Printing, Stationery, Photocopying and Binding		25
Wage Rec't:		
Non Wage Rec't:	468	885
Domestic Dev't:		
Donor Dev't:		
Total	468	885

Output: Representation on Women's Councils

No. of women councils supported	1 (-1Quarterly Women Council meetings held - 1 Quarterly monitoring and supervision visit conducted to 3 women groups)	1 (1Quarterly Women Council meetings held. 1 Quarterly monitoring and supervision visit conducted to 3 women groups.)
Non Standard Outputs:	N/A	Not planned
Workshops and Seminars		601
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	601

9. Community Based Services**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

-1 quarterly technical backstopping to LLGs conducted.
 -BFP, Budget and work plan for FY 2017 prepared.
 -District Internal Assessment report 2016 disseminated
 -1 Quarterly Budget Desk meetings conducted.
 -1 Quarterly staff wage bill performance produce

Quarterly Budget Desk meetings conducted.
 Quarterly monitoring conducted.
 Unit Staff Appraised.
 Staff paid 3 monthly salaries.

<i>General Staff Salaries</i>		12,768
<i>Medical expenses (To employees)</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		596
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		252
<i>Information and communications technology (ICT)</i>		740
<i>Cleaning and Sanitation</i>		399
<i>Travel inland</i>		4,730
<i>Maintenance - Vehicles</i>		2,005
<i>Wage Rec't:</i>	9,847	12,768
<i>Non Wage Rec't:</i>	6,447	9,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,294	22,509

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC meetings held at District Headquarters.)	3 (DTPC meetings held at District Headquarters.)
No of qualified staff in the Unit	3 (Qualified staff maintained in the Unit)	3 (Qualified staff maintained in the Unit;)
Non Standard Outputs:	N/A	District Annual Internal Assessment Exercise conducted for FY 2015/16.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Workshops and Seminars</i>		824
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,469	3,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,469	3,674
Output: Statistical data collection		
Non Standard Outputs:	District Statistical Abstract 2016 produced at Planning Unit.	District Fact Sheets produced to guide in planning.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300
Output: Demographic data collection		
Non Standard Outputs:	District Population Action Plan updated at Planning Unit.	Birth and Deaths registration Exercise Conducted in 3 Subcounties of Adok, Adeknino and Batta.
<i>Travel inland</i>		33,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		33,064
Total	250	33,064
Output: Development Planning		
Non Standard Outputs:	-1 Quarterly OBT progress report produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -District Budget for FY 2016/17 approved by Council	1st Quarter OBT progress report produced and timely submitted to MoFPED, OPM and MOLG Capacity Building meeting held 1 Capacity Building meeting held on planning and budgeting.

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		870
Wage Rec't:		
Non Wage Rec't:	2,000	870
Domestic Dev't:		
Donor Dev't:		
Total	2,000	870

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	1 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
Travel inland		7,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	7,500
Donor Dev't:		
Total	5,000	7,500

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

Non Standard Outputs:	-3 months Wages paid to Staff. -1 Qtrly Report produced	-3 monthly Wages paid to Staff paid. -1 Quarterly Report produced.
Travel inland		700
General Staff Salaries		2,821
Medical expenses (To employees)		500
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		622

Vote: 575 Dokolo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		444
<i>Wage Rec't:</i>	6,970	2,821
<i>Non Wage Rec't:</i>	3,722	2,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,692	5,587

Output: Internal Audit

No. of Internal Department Audits	1 (One internal audit report will be produced in the quarter)	1 (-Internal Audit workplan (Final -BFP) for FY 2017/18 prepared -one Audit report produced..)
Date of submitting Quaterly Internal Audit Reports	0	15/1/2017 (-1 Quarter 2 report submitted to MoFPED)
Non Standard Outputs:		Not planned
<i>Allowances</i>		120
<i>Medical expenses (To employees)</i>		500
<i>Workshops and Seminars</i>		369
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		634
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,044	2,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,044	2,083

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,159,405	2,139,574
<i>Non Wage Rec't:</i>	1,361,992	1,361,992
<i>Domestic Dev't:</i>	274,523	274,523
<i>Donor Dev't:</i>		
Total	3,851,140	3,851,140

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	- Reports of the activities of the department produced. - Legal issues handled - Monitoring report produced - Salary for staff paid	- 2 Reports of the departments produced - 2 Most legal issues handled - 2 monitoring conducted and report produced	0	Payments of salaries and data captures in Kampala takes a lot of resources in terms of allowances.
Expenditure				
211103 Allowances	45,060	33,863	75.2%	
213001 Medical expenses (To employees)	3,000	2,553	85.1%	
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70.0%	
221008 Computer supplies and Information Technology (IT)	2,000	680	34.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,993	59.9%	
221014 Bank Charges and other Bank related costs	500	216	43.2%	
223005 Electricity	2,000	1,300	65.0%	
223006 Water	1,000	435	43.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 60,560		Non Wage Rec't: 43,440	Non Wage Rec't: 71.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,560	Total 43,440	Total 71.7%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% of staff paid; Staff issued payslips. MoPS, MoFPED and the district headquarters)	99 (99% of the district staff, both political and technical, paid salaries Staff data captured Staff data sent to MoPS for validation Payroll printed Staff paid salaries)	100.00	There was over performance because Pension arrears and Gratuity were grossly paid in the quarter
%age of staff appraised	95 (At various Cost Centres)	95 (Staff appraised)	100.00	
%age of LG establish posts filled	90 (District Headquarters)	69 (Established posts have been filled.)	76.67	
%age of pensioners paid by 28th of every month	99 (100% of pensioners on payroll paid)	99 (99% of pensioners paid salaries and arrears)	100.00	
Non Standard Outputs:	Not planned	NA		
Expenditure				
211101 General Staff Salaries	264,077	195,146	73.9%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension for Local Governments **1,124,490** 984,785 87.6%

Wage Rec't:	264,077	Wage Rec't:	195,146	Wage Rec't:	73.9%
Non Wage Rec't:	1,124,490	Non Wage Rec't:	984,785	Non Wage Rec't:	87.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,388,567	Total	1,179,931	Total	85.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 9 (New board, technical and political staff inducted, 3 technical staff sponsored for PGD. Staff trained in revenue mobilisation and financial management) 4 (- Newly elected political staff inducted at sub-county and district headquarters - 3 staff partly sponsored for relevant post graduate courses) 44.44 Over performance was registered because most activities were carried out in the quarter

Availability and implementation of LG capacity building policy and plan Yes (Training of district staff done in accordance with the training policy) Yes (District staff continuously guided to effectively perform in line with local, national and international policies) #Error

Non Standard Outputs: Not planned NA

Expenditure

221003 Staff Training **61,987** 60,914 98.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,987	Domestic Dev't:	60,914	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,987	Total	60,914	Total	98.3%

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Quarterly support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC. Reports produced and disseminated. 2 Support supervision and mentoring carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul 0 The activity was as per planned.

Expenditure

211103 Allowances **1,500** 857 57.1%

221011 Printing, Stationery, Photocopying and Binding **500** 250 50.0%

227004 Fuel, Lubricants and Oils **2,000** 943 47.2%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	51.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,050	Total	51.3%

Output: Public Information Dissemination

Non Standard Outputs:	Functional internet subscription available at all time at the District Headquarters	1 Internet subscription at the district headquarters paid for	0	None
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Expenditure

221017 Subscriptions	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	400	40.0%

Output: Office Support services

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	1 Office cleaned and District compound maintained	0	There was no major challenge because maintaining the compound was not a problem during the dry season.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	420	28.0%
224004 Cleaning and Sanitation	4,500	2,612	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,032	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,032	50.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (District Headquarters)	1 (Monitoring report prepared)	100.00	Most of these vehicles are old and becomes expensive to maintained
No. of monitoring visits conducted	1 (All LLGs)	1 (Monitoring visits conducted)	100.00	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Vehicles and other Administration Department's equipment functioning effectively	- 2 Monitoring Conducted and report produced - Major Government activities coordinated - 2 motorvehicles serviced - The district generator fueled and regularly serviced
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Expenditure

227004 Fuel, Lubricants and Oils	28,000	22,837	81.6%
228002 Maintenance - Vehicles	18,000	14,289	79.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	648	64.8%
228004 Maintenance – Other	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	38,573	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,000	38,573	80.4%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Legible staff paid salaries by 28th of the respective months	6 Months Payroll data capture done 6 Month payrolls validated and salaries paid	0	New staff accessed the payroll thereby increasing the cost payroll printing.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,100	2,000	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	2,000	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	2,000	95.2%

Output: Records Management Services

%age of staff trained in Records Management	0 (Not planned)	0 (NA)	0	There were no major challenge
Non Standard Outputs:	District Records Offices functioning effectively	- Files for staff maintained - Files for new staff bought Staff records updated from time to time.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	294	29.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	678	33.9%
221012 Small Office Equipment	1,000	538	53.8%
221017 Subscriptions	2,000	1,500	75.0%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,010	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	3,010	Total	50.2%

Output: Information collection and management

Non Standard Outputs:	District website functional throughout the year	1 District website functioning effectively and its maintenance fee paid for	0	Cost of data is expensive
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Expenditure

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

Output: Procurement Services

Non Standard Outputs:	-Contract works advertised at District Procurement Offices -Faster procurement management	- 1Contract works advertised - 4 Contracts committee meeting held - 2 Evaluation of best bidders done - 10 Contracts awarded to the best bidders	0	Late initiations by most heads of department
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Expenditure

221001 Advertising and Public Relations	7,000	4,500	64.3%
221012 Small Office Equipment	2,000	1,219	60.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	5,719	<i>Non Wage Rec't:</i>	63.5%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total	5,719	Total	30.1%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (NA)	0	None
No. of vehicles purchased	0 (Not planned)	0 (NA)	0	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	1 (Production and Natural Resources Office Block completed)	0 (- BOQ prepared for completion of production block - The advert readvised for partial completion)	.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (NA)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		

Expenditure

312101 Non-Residential Buildings	80,105	1,616	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	80,105	1,616	2.0%	
Donor Dev't:		0	0.0%	
Total	80,105	1,616	2.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2016 (Draft Final accounts 2015/16 prepared & submitted to OAG.Budget performance report prepared & submitted.Staff Wages for July,Aug & Sept 2016 paid.)	10/01/2017 (-Wages for 6 months paid. - 2 OBT Reports produced and submitted.)	#Error	Extreme bad weather has affected production and general economic activity.Revenue collection has therefore been affected.
Non Standard Outputs:	Not planned	N/A		

Expenditure

211101 General Staff Salaries	167,909	95,705	57.0%	
211103 Allowances	2,000	1,800	90.0%	
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%	
221002 Workshops and Seminars	1,000	1,430	143.0%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	2,800	140.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	5,080	127.0%	
221012 Small Office Equipment	500	450	90.0%	
221014 Bank Charges and other Bank related costs	400	619	154.8%	
222003 Information and communications technology (ICT)	300	300	100.0%	
223005 Electricity	400	400	100.0%	
223006 Water	200	50	25.0%	
227001 Travel inland	5,000	4,800	96.0%	
228001 Maintenance - Civil	500	350	70.0%	
228004 Maintenance – Other	200	290	145.0%	
Wage Rec't:	167,909	Wage Rec't: 95,705	Wage Rec't: 57.0%	
Non Wage Rec't:	17,000	Non Wage Rec't: 18,669	Non Wage Rec't: 109.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	184,909	Total 114,374	Total 61.9%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)	0	Poor weather conditions has greatly affected production & Revenue collection.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	20534000 (Updated Tax payers register.Tax returns prepared.)	20534000 (Tax payers assessed & Tax register updated.Revenue/Tax returns prepared.)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	1,000	1,360	136.0%	
221008 Computer supplies and Information Technology (IT)	1,000	970	97.0%	
221011 Printing, Stationery, Photocopying and Binding	3,360	3,000	89.3%	
227001 Travel inland	3,000	4,050	135.0%	
227004 Fuel, Lubricants and Oils	3,000	2,784	92.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,360	Non Wage Rec't: 12,164	Non Wage Rec't: 107.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,360	Total 12,164	Total 107.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/3/2016 (Budget and Annual work plan presented to Council)	23/3/2016 (Budget and Annual workplan presented to council.)	#Error	Increased costs of consumables for office use ,and travel
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 30/3/2016 (Draft Budget, Annual workplans and Budget Framework paper.) 30/12/2016 (-Final copies of Final accounts produced. Budget Framework paper produced & submitted) #Error /facilitation on official duty.

Non Standard Outputs: Not planned N/A

Expenditure

227001 Travel inland	3,000	3,080	102.7%
211103 Allowances	1,000	1,470	147.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,460	146.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	6,400	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	12,410	137.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	12,410	137.9%

Output: LG Expenditure management Services

Non Standard Outputs: Monthly and Quarterly Expenditure statements prepared and submitted. Accounts records maintained. Monthly & Quarterly Expenditure Statements prepared. 0 Procurement done for additional Accounts Record books for the financial year.

Expenditure

211103 Allowances	1,000	600	60.0%
221002 Workshops and Seminars	1,000	2,440	244.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,990	199.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,066	135.5%
227001 Travel inland	2,500	1,600	64.0%
227004 Fuel, Lubricants and Oils	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	10,996	122.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	10,996	122.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/08/2016 (4 Quarterly financial statements produced. Draft Final Accounts 2015/16 produced.) 31/12/2016 (- Financial Statements for 2 Qtrs produced.) #Error Final copies of Accounts 2015/16 produced and submitted to relevant statutory organs.

Non Standard Outputs: Not Planned N/A

Expenditure

211103 Allowances	1,000	1,000	100.0%
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	500	480	96.0%	
221002 Workshops and Seminars	2,000	1,894	94.7%	
221008 Computer supplies and Information Technology (IT)	1,000	920	92.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,828	94.3%	
221012 Small Office Equipment	302	190	62.9%	
227001 Travel inland	2,500	2,170	86.8%	
228001 Maintenance - Civil	500	300	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,802	9,782	90.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,802	9,782	90.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the council meeting produced - Reports on resolutions of council submitted to relevant stakeholders. - Reference books procured and distributed to councillors for reference work - Staff salaries paid - Monitoring conducted and report produced 	<ul style="list-style-type: none"> - 2 Minutes of the council meeting produced - 2 Reports on resolutions of council submitted to relevant stakeholders. - 1 Reference books procured and distributed to councillors for reference work - 6 months Staff salaries paid - 2 Monitoring conducted 	0	Most councillors still lacks council procedures.
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Expenditure

211101 General Staff Salaries	170,461	85,325	50.1%
211103 Allowances	119,454	57,254	47.9%
213001 Medical expenses (To employees)	1,500	710	47.3%
213002 Incapacity, death benefits and funeral expenses	3,500	1,700	48.6%
221007 Books, Periodicals & Newspapers	2,000	400	20.0%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	1,785	59.5%	
221009 Welfare and Entertainment	2,000	1,275	63.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,437	60.9%	
221012 Small Office Equipment	2,000	1,212	60.6%	
221014 Bank Charges and other Bank related costs	500	300	60.0%	
221017 Subscriptions	2,000	1,000	50.0%	
222001 Telecommunications	300	150	50.0%	
227001 Travel inland	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	13,000	7,102	54.6%	
228002 Maintenance - Vehicles	15,000	10,840	72.3%	
223005 Electricity	400	250	62.5%	
Wage Rec't:	170,461	Wage Rec't: 85,325	Wage Rec't:	50.1%
Non Wage Rec't:	170,654	Non Wage Rec't: 86,664	Non Wage Rec't:	50.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	341,115	Total 171,989	Total	50.4%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> - Contracts awarded to contractors. - Monitoring of projects being implemented and report produced - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2016/2017 and award of contracts approved. 	<ul style="list-style-type: none"> - 10 Contracts awarded to contractors. - 1Prequalification of contractors donet produced - 4 Minutes of the contracts committee produced and submitted to relevant stakeholders - 2 Evaluation report both regisatration of providers for F/Y 2016/2017 an 	0	Late initiations by Heads of Department.
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Expenditure

211103 Allowances	3,516	920	26.2%
221007 Books, Periodicals & Newspapers	200	100	50.0%
221008 Computer supplies and Information Technology (IT)	500	80	16.0%
221009 Welfare and Entertainment	300	50	16.7%
221011 Printing, Stationery, Photocopying and Binding	500	205	41.0%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,589	Total	1,355	Total	24.2%

Output: LG staff recruitment services

0 None.

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 meetings held by the District Service Commission on Shortlisting, Interviewing new staff - Handling of other submissions from CAO's Office done and report produced. - DSC's minutes prepared and disseminated to relevant Offices. - Pension and Gratuity for retired Teachers and LG staff processed - DSC Chairman Paid salary 	<ul style="list-style-type: none"> - 4 DSC meeting held and New staff recruited - 1 Submission from CAOs Office handled and report produced - 6 months salary to DSC Chairman Paid - 4 DSC's minutes prepared and disseminated to relevant Offices.
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Expenditure

211103 Allowances	11,000	7,315	66.5%		
213001 Medical expenses (To employees)	600	500	83.3%		
213004 Gratuity Expenses	2,000	2,000	100.0%		
221001 Advertising and Public Relations	7,000	3,720	53.1%		
221007 Books, Periodicals & Newspapers	600	448	74.7%		
221008 Computer supplies and Information Technology (IT)	700	515	73.6%		
221009 Welfare and Entertainment	1,000	490	49.0%		
221012 Small Office Equipment	800	614	76.8%		
223005 Electricity	400	150	37.5%		
228001 Maintenance - Civil	240	100	41.7%		
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	15,852	Non Wage Rec't:	63.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,523	Total	15,852	Total	32.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)	25 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)	41.67	Implemented as planned. No challenge.
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (- Land board meetings held and report produced)	2 (Land board meetings held and report produced)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	6,073	3,285	54.1%	
213001 Medical expenses (To employees)	250	200	80.0%	
221009 Welfare and Entertainment	400	360	90.0%	
221011 Printing, Stationery, Photocopying and Binding	400	175	43.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,873	4,020	Non Wage Rec't:	51.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,873	4,020	Total	51.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (- PAC reports discussed by Main Council and report produced)	2 (- PAC reports discussed by Main Council and report produced)	33.33	Some PAC members are new therefore needs orientation.
No. of Auditor Generals queries reviewed per LG	2 (- Minutes of PAC meeting produced - PAC reports presented to District Chairperson and other relevant stakeholders)	2 (- Meeting conducted and report produced. - Reports submitted to relevant authority)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	11,893	4,944	41.6%	
221008 Computer supplies and Information Technology (IT)	410	350	85.4%	
221009 Welfare and Entertainment	600	150	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,903	5,444	Non Wage Rec't:	42.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,903	5,444	Total	42.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (NA)	2 (Minutes with relevant resolutions)	16.67	None
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the executive committee produced - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed and report produced 	<ul style="list-style-type: none"> - 6 Minutes of the executive committee produced - 6 Reports of the executive meeting resolutions presented to council and other stakeholders
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Expenditure

211103 Allowances	6,600	4,059	61.5%
221009 Welfare and Entertainment	400	200	50.0%
227004 Fuel, Lubricants and Oils	3,000	1,878	62.6%
228002 Maintenance - Vehicles	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	7,137	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	7,137	54.9%

Output: Standing Committees Services

0 No major challenge

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the committee Produced . - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders 	<ul style="list-style-type: none"> - 8 Minutes of the committee Produced . - 8 reports of the committees presented to council. - 8 reports of the committee submitted to relevant stakeholders
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Expenditure

211103 Allowances	25,140	8,796	35.0%
221009 Welfare and Entertainment	1,000	588	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,740	9,384	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,740	9,384	33.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Extension Workers paid their Wage Bills	6 months wage bills paid to extension staff	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	289,319	96,485	33.3%	
Wage Rec't:	289,319	Wage Rec't: 96,485	Wage Rec't: 33.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	289,319	Total 96,485	Total 33.3%	

2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Extension Workers paid their facilitations for Field Activities	6 months payments of facilitations to extension staff.	0	Funds inadequacy could not allow full payments of facilitations for field activities.
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	8,600	4,300	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,600	Non Wage Rec't: 4,300	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,600	Total 4,300	Total 50.0%	

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

Non Standard Outputs:	Traditional Staff paid and District Production Office operational.	Traditional Staff paid 6 months salaries and District Production Office made operational.	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	71,036	30,837	43.4%	
221012 Small Office Equipment	123	130	105.7%	
221014 Bank Charges and other Bank related costs	338	324	95.9%	
223005 Electricity	400	200	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	870	24.9%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	2,602	250	9.6%	
228002 Maintenance - Vehicles	4,000	3,980	99.5%	
Wage Rec't:	71,036	30,837	43.4%	
Non Wage Rec't:	10,963	5,754	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,999	36,591	44.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	Nil
Non Standard Outputs:	Support Supervision to Field Staff	Conducted 22 Support Supervisory visits of Field Staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%	
227001 Travel inland	1,200	600	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,500	50.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	21466 (Livestock was undertaken to the slaughter slabs)	0	Over performance was a result of interventions from other programmes such as COCTU, PRDP and other development partners.
No of livestock by types using dips constructed	0 (Not planned)	15647 (Carried out tick control activities in sub counties)	0	
No. of livestock vaccinated	40000 (Livestock Disease, control, prevention and eradication)	30247 (Conducted vaccinations of 30247 livestock in sub counties)	75.62	
Non Standard Outputs:	Livestock Disease, control, prevention and eradication	Carried out 6 rounds of Livestock Disease surveillance in sub counties		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,370	679	49.6%	
227001 Travel inland	4,680	2,340	50.0%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	1,519	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,050	Total	3,019	Total	49.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	30000 (Fish harvested in the lakes)	0	Over performance was due to to
No. of fish ponds stocked	0 (Not planned)	6 (Fish ponds stocked in sub counties)	0	Operation Wealth Creation activity in the District that gave additional support in terms of Fish Fingerlings and Feeds.
No. of fish ponds constructed and maintained	2 (Fish Ponds constructed and maintained)	7 (Fish ponds constructed and maintained)	350.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%
224006 Agricultural Supplies	8,569	5,280	61.6%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		Non Wage Rec't: 1,500	Non Wage Rec't: 50.0%
Domestic Dev't: 8,569		Domestic Dev't: 5,280	Domestic Dev't: 61.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,569		Total 6,780	Total 58.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees and MIS on data for Farming)	150 (Tsetse flies deployed and maintained)	75.00	Over performance was as the contribution from COCTU and MAAIF Agencies of NaLRRI Tororo.
Non Standard Outputs:	Not planned	NA		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,000	50.0%
227001 Travel inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:	4,000	2,000	50.0%
Donor Dev't:		0	0.0%
Total	7,000	3,500	50.0%

Output: Sector Capacity Development

0 Nil

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices	Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices.
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Expenditure

221002 Workshops and Seminars	3,957	1,978	50.0%
221003 Staff Training	989	980	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,946	2,958	59.8%
Donor Dev't:		0	0.0%
Total	4,946	2,958	59.8%

*3. Capital Purchases***Output: Administrative Capital**

0 Nil

Non Standard Outputs:	Livestock disease outbreaks controlled.	Livestock disease outbreaks controlled.
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Expenditure

312302 Intangible Fixed Assets	8,000	5,738	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	5,738	71.7%
Donor Dev't:		0	0.0%
Total	8,000	5,738	71.7%

Output: Non Standard Service Delivery Capital

0 Nil

Non Standard Outputs:	Quality of Capital Investments and Agricultural Data checked, Regulated and maintained	Quality of Capital Investments and Agricultural Data checked, Regulated and maintained.
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Expenditure

314201 Materials and supplies	8,515	6,260	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,946	6,260	48.4%
Donor Dev't:		0	0.0%
Total	12,946	6,260	48.4%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	3 (Pest and Diseases controlled in Crop)	2 (Pest and Diseases controlled in Crop.)	66.67	Nil
Non Standard Outputs:	Not planned	NA		

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*Expenditure*

312302 Intangible Fixed Assets	8,000	4,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	4,000	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	4,000	Total	50.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (Businesses issued with trade licenses)	25 (25 Businesses issued with trade licenses)	50.00	Nil
No of businesses inspected for compliance to the law	120 (Businesses inspected)	60 (60 Businesses inspected for compliance to the law)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade meetings)	2 (2 Trade sensitization meetings organised at District for traders in Dokolo)	50.00	
No of awareness radio shows participated in	4 (Traders sensitised on issues related to their businesses)	2 (Two meetings held to sensitise farmers on issues related to their businesses)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,000	500	50.0%	
221001 Advertising and Public Relations	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,000	Total	50.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises)	4 (Enterprises linked to UNBS for product quality and standards)	80.00	Nil
No of businesses assisted in business registration process	50 (Businesses assisted)	30 (30 Businesses assisted in business registration processes)	60.00	
No of awareness radio shows participated in	4 (Three strategic Enterprises developed)	2 (2 awareness radio shows participated in for purposes of enterprise development)	50.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,898	1,500	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,898	1,500	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,898	1,500	51.8%	

Output: Market Linkage Services

No. of market information reports disseminated	30 (Markets information reports disseminated)	9 (3 Markets information reports disseminated)	30.00	Nil
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets through UEPB)	3 (2 Producer groups linked to international markets through UEPB)	150.00	

Non Standard Outputs: Not planned NA

Expenditure

211103 Allowances	800	600	75.0%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,200	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,200	60.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Cooperative groups mobilised)	6 (Cooperative groups mobilised and supervised)	75.00	Nil
No. of cooperative groups mobilised for registration	10 (Cooperatives groups mobilised for registration)	2 (Cooperatives groups mobilised for registration)	20.00	
No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration)	4 (4 Cooperatives assisted in registration)	50.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

211103 Allowances	800	400	50.0%	
221011 Printing, Stationery, Photocopying and Binding	374	170	45.5%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,174	1,070	49.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,174	1,070	49.2%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly management and monitoring of the sub sector activities in sub counties	Quarterly management and monitoring of the sub sector activities conducted in sub counties	0	Nil
<i>Expenditure</i>				
227001 Travel inland	1,477	738	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,477	738	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,477	738	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-VMMC services done -Outreach services conducted -Mentorship and coaching done -Technical support supervision done -Technical Review meetings done -eDHMT meeting held	-2 VMMC camps done -25 Outreach services conducted -8 Mentorship and coaching done -3 Technical Review meetings done -2 eDHMT meeting held	0	The performance was comensorate to the fund received from Donor.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	15,150	15.2%	
221002 Workshops and Seminars	105,000	19,091	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	305,000	34,241	11.2%	
Total	305,000	34,241	11.2%	

2. Lower Level Services

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	39 (Amuda HC II)	48.75	Performance on track
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	2 (Amuda HC II)	40.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Amuda HC II)	365 (Amuda HC II)	45.63	
Number of outpatients that visited the NGO Basic health facilities	4300 (Amuda HC II)	2005 (Amuda HC II)	46.63	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	2 procurement of medicines and health supplies from JMS done.		

Expenditure

263104 Transfers to other govt. units (Current)	15,168	7,584	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,168	7,584	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,168	7,584	Total 50.0%

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

No of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	3760 (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)	53.71	Performance on tracks
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	100.00	
% age of approved posts filled with qualified health workers	91 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	98.90	
No and proportion of deliveries conducted in the Govt. health facilities	4200 (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)	2483 (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)	59.12	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	9200 (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)	4722 (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)	51.33	
Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	82170 (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)	51.36	
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)	80 (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)	66.67	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	160 (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)	160 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	109,202	56,079	51.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,202	56,079	51.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,202	56,079	51.4%	

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Actual work started late due to long procurement processes.
No of staff houses constructed	1 (Kachung HC II)	1 (Kachung HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312102 Residential Buildings	100,000	20,483	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	20,483	20.5%	
Donor Dev't:		0	0.0%	
Total	100,000	20,483	20.5%	

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 Performance on track

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Salaries paid monthly -Health workers attended workshops/trainings -VHTs trained -Community dialogues held	-Salaries paid monthly of 201 H/Ws -100 Health workers attended workshops/trainings -900 VHTs trained -18 Community dialogues held
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Expenditure

211101 General Staff Salaries	1,503,311		713,417		47.5%
211103 Allowances	1,000		540		54.0%
213001 Medical expenses (To employees)	1,500		750		50.0%
213002 Incapacity, death benefits and funeral expenses	3,000		1,500		50.0%
221008 Computer supplies and Information Technology (IT)	1,500		750		50.0%
221009 Welfare and Entertainment	1,500		628		41.9%
221011 Printing, Stationery, Photocopying and Binding	1,501		693		46.2%
221012 Small Office Equipment	2,000		401		20.1%
221014 Bank Charges and other Bank related costs	1,000		535		53.5%
222001 Telecommunications	2,000		1,050		52.5%
223005 Electricity	1,200		1,000		83.3%
223006 Water	500		300		60.0%
227001 Travel inland	17,000		4,756		28.0%
228001 Maintenance - Civil	800		400		50.0%
228002 Maintenance - Vehicles	5,500		4,594		83.5%
Wage Rec't:	1,503,311	Wage Rec't:	713,417	Wage Rec't:	47.5%
Non Wage Rec't:	44,001	Non Wage Rec't:	17,898	Non Wage Rec't:	40.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,547,311	Total	731,315	Total	47.3%

Output: Healthcare Services Monitoring and Inspection

0 Performance on track.

Non Standard Outputs:	-4 Quarterly support supervision done -50 Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Data audit done - Medicines and health supplies inspection and re-distribution done	-Two Quarterly support supervision done -40 Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done -3 Submissions of medicines
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Expenditure

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	11,800	2,000	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,800	2,000	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,800	2,000	16.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	760 (primary school teachers paid salaries in 60 primary school scattered throughout the district.)	3500 (Early Grade Reading materials distributed to 52 government aided primary schools in the district)	460.53	Not all schools received text books
Non Standard Outputs:	240 primary teachers in 60 government aided schools trained in curriculum management, literacy and numeracy	Two hundred forty primary school teachers trained in primary four transition curriculum		

Expenditure

211101 General Staff Salaries	4,795,033	2,929,474	61.1%	
Wage Rec't:	4,795,033	2,929,474	61.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,895	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,835,927	2,929,474	60.6%	

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

No. of pupils sitting PLE	4500 (Pupils will sit for the Primary Leaving Examinations in 2016)	3693 (Pupils enrolled for and sat the 2016 PLE)	82.07	Fewer teachers were paid salaries because some transferred
No. of Students passing in grade one	80 (Only 80 pupils will pass in Division 1 in 2016)	83 (Eighty three pupils passed PLE in Division one)	103.75	serve to other districts, others died
No. of student drop-outs	50 (Pupils mostly girls dropout due to early pregnancy, child marriage and defilement)	51 (Fifty one pupils especially girls dropped out of schools due to unwanted pregnancy and early marriage)	102.00	and some retired and had not yet been replaced

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo district)	50125 (Fifty thousand one hundred twenty five thousand pupils enrolled in 60 government aided primary schools in the district)	100.00	
No. of qualified primary teachers	760 (Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 subcounties in the district)	749 (qualified teachers deployed in 60 government aided primary schools in 11 sub counties in the district.)	98.55	
No. of teachers paid salaries	60 (UPE Capitation transferred to all Government Aided Primary Schools in the district.)	749 (Teachers paid salaries in 60 government aided primary schools)	1248.33	
Non Standard Outputs:	Not planned	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	444,073	281,269	63.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	444,073	281,269	Non Wage Rec't:	63.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	444,073	Total 281,269	Total	63.3%

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

No. of students sitting O level	660 (Students sitting Olevel)	725 (students sitting O Level examinations in the district)	109.85	Few students passed O Level in Division
No. of students passing O level	25 (O level candidates passing in Division one in the district)	06 (Students passed O Level in Division one in the district.)	24.00	One due to poor syllabus coverage and
No. of teaching and non teaching staff paid	145 (Teaching and non teaching staff paid)	145 (Teaching and non teaching staff teaching in five government aided secondary schools in the district.)	100.00	
No. of students enrolled in USE	3718 (Students enrolled in 5 secondary schools in Dokolo District)	3718 (students enrolled in 5 government aided secondary schools in the district)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	424,584	131,576	31.0%	
Wage Rec't:	852,826	0	Wage Rec't:	0.0%
Non Wage Rec't:	424,584	131,576	Non Wage Rec't:	31.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,277,410	Total 131,576	Total	10.3%

Function: Education & Sports Management and Inspection

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 8 staff in the Education Department	Salaries paid to 5 staff in the Education Department	0	N/A
<i>Expenditure</i>				
221002 Workshops and Seminars	27,652	17,558	63.5%	
Wage Rec't:	99,954	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,652	Non Wage Rec't: 17,558	Non Wage Rec't: 63.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	127,606	Total 17,558	Total 13.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Inspection reports will be submitted to CAO for further submission to Council)	01 (Inspection and monitoring reports provided to the Council)	25.00	Some schools were not inspected in the quarter due to the limited time available for inspection
No. of tertiary institutions inspected in quarter	01 (Tertiary institute inspected and monitored in the district during the quarter.)	04 (government aided and tertiary institutions inspected in the district)	400.00	
No. of secondary schools inspected in quarter	11 (Secondary inspected and monitored in the district)	7 (Government aided and secondary schools inspected in the quarter)	63.64	
No. of primary schools inspected in quarter	127 (Government aided ,community and private schools inspected and monitored in the district)	80 (government aided and private schools inspected in the district)	62.99	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	22,679	11,340	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,679	Non Wage Rec't: 11,340	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,679	Total 11,340	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services*

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	Staff salaries paid, office equipment purchased, Engineers subscribed with UIPE, compound maintained, quarterly reports submitted to Ministry of Works and Uganda Road Fund.	6 Months salaries paid, equipment purchased, compound maintained for two quarters. Report submission made for two quarters, operational fuel procured for two quarters, stationery procured for two quarters.		
<i>Expenditure</i>				
211101 General Staff Salaries	69,509	35,103	50.5%	
211103 Allowances	10,000	4,820	48.2%	
221001 Advertising and Public Relations	2,000	680	34.0%	
221002 Workshops and Seminars	3,000	1,920	64.0%	
221003 Staff Training	1,000	860	86.0%	
221008 Computer supplies and Information Technology (IT)	5,000	1,640	32.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	880	29.3%	
221012 Small Office Equipment	700	495	70.7%	
221014 Bank Charges and other Bank related costs	645	481	74.6%	
221017 Subscriptions	2,000	824	41.2%	
222001 Telecommunications	500	300	60.0%	
223006 Water	200	120	60.0%	
224004 Cleaning and Sanitation	1,000	895	89.5%	
227002 Travel abroad	5,000	2,860	57.2%	
227004 Fuel, Lubricants and Oils	6,645	4,000	60.2%	
228001 Maintenance - Civil	2,000	980	49.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	521	52.1%	
228004 Maintenance – Other	4,455	2,461	55.2%	
Wage Rec't:	69,509	Wage Rec't: 35,103	Wage Rec't:	50.5%
Non Wage Rec't:	28,795	Non Wage Rec't: 11,556	Non Wage Rec't:	40.1%
Domestic Dev't:	25,600	Domestic Dev't: 13,181	Domestic Dev't:	51.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	123,904	Total 59,840	Total	48.3%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0	None
Length in Km of District roads periodically maintained	0 (Not Planned)	0 (N/A)	0	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	56 (60 kms under routine maintained in selected roads, 56kms of roads maintained under mechanized maintenance.)	6 (20kms of routine mechanized maintenance done on Alik-Alegi and Batta - Adwoki roads, 6lines of emergency culvert installation done on Apye-Owiny and Abakuli-Adagnyeko roads.)	10.71	
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Non Standard Outputs: Not Planned N/A

Expenditure

263367 Sector Conditional Grant **393,234** 88,735 22.6%

(Non-Wage)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	442,106	<i>Non Wage Rec't:</i>	88,735	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	442,106	Total	88,735	Total	20.1%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	None
Length in Km. of rural roads constructed	15 (completion of Regorego - Abat 6kms, Iguli -Amwoma - Bardege 8kms maintained, Low cost sealing Acandyang - Otororao 1 km sealed.)	2 (2 kms of Iguli - Amwoma - Bardege maintained.)	13.33	
Non Standard Outputs:	Not planned	N/A		

Expenditure

312103 Roads and Bridges **486,402** 200,249 41.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	486,402	<i>Domestic Dev't:</i>	200,249	<i>Domestic Dev't:</i>	41.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	486,402	Total	200,249	Total	41.2%

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

0 None

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General service to 2 pick-up, repair and replacement of parts of service van done, repairs and service of 2 motorcycles and 2 dump trucks and spare parts replacement done	2 General service to 2 pick-ups done at district headquarters. Repair and replacement of parts of service Van done for two quarters at district headquarters. Repair and replacement of parts of 2 motorcycles done for two quarters at district headquarter
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Expenditure

228002 Maintenance - Vehicles	47,000	16,245	34.6%
228004 Maintenance – Other	5,000	1,240	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,000	17,485	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,000	17,485	33.6%

Output: Plant Maintenance

		0	None
Non Standard Outputs:	General service to 1 grader, Repair and replacement of grader pins and other parts, Replacement of tubes and tyres for grader, Facilitation to grader operator and other field staff.	2 General service to grader Done. 2 Quarterly repair and replacement of grader pins and other parts done. 2 Quarterly replacement of tubes and tyres done. 2 Quarterly motivation of plant operator and other field staff done.	

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	53,000	14,641	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	14,641	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,000	14,641	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Fuel purchased, vehicle and motorcycle serviced and running, reports produced and printed, solar power supplied, electricity bill reduced, electrical system fixed, civil maintenance done on office block, internet services maintained and Water office staff paid	2 Reports submitted, electricity power and water supply available, motorcycles and vehicle operating normally	0	Cost of vehicle repair was high and therefore ate most of funds allocated.
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Expenditure

211101 General Staff Salaries	43,606	15,880	36.4%		
221002 Workshops and Seminars	2,000	1,556	77.8%		
221017 Subscriptions	1,000	337	33.7%		
223005 Electricity	1,000	300	30.0%		
223006 Water	1,000	400	40.0%		
228001 Maintenance - Civil	1,000	420	42.0%		
Wage Rec't:	43,606	Wage Rec't:	15,880	Wage Rec't:	36.4%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,013	Non Wage Rec't:	50.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49.606	Total	18.893	Total	38.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (N/A)	0	Acanowilo site in Amuda parish had two boreholes nearby and was changed to Anoki in Amuda parish, Agwatta sub-county.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water Supply and sanitation Coordination meetings at Headquarters to ensure proper coordination amongst different stakeholders active in water and sanitation)	2 (Coordination meetings held and 11 Heads of departments and 7 heads of sections and 1 NGO attended at district headquarter.)	50.00	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	40 (One suspicious water point for each of the ten sub-counties)	20 (10 sites were tested for quality: Adala in Adeknino, Awany A in Agwatta, Atabu ps in Batta, Alela in Kangai, Auki in Kwera, Adwongdokinyom in Okwongodul, Agituku in Dokolo scty, Aboli in Batta, Adicuny in Amwoma and Adakogik A in Agwatta.)	50.00	
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No. of supervision visits during and after construction	4 (Joint supervisory visits to all borehole sites, spring sites and rehabilitated borehole sites)	2 (Acanowilo was changed to Anoki in Agwatta, other sites were visited and remained unchanged.)	50.00	
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Non Standard Outputs: Not planned N/A

Expenditure

211103 Allowances	5,000	2,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,500	50.0%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Increased number of functional boreholes and water schemes)	6 (Total of 6 sub-counties benefitted from hands on training of HPMS.)	60.00	No major challenges
% of rural water point sources functional (Shallow Wells)	80 (Increased No. of functional shallow wells)	22 (Water point sources functional HPMAs have been in touch with water user committees for repairs.)	27.50	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	4 (Quarterly O&M reports produced for all the 10 sub counties)	2 (-Source rehabilitated -Visit and reporting for the two quarters on Operation and Maintenance in all 10 sub-counties)	50.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	3,000	1,500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Community Based Management

No. of water user committees formed.	12 (Good operation of water points at 12 new locations)	3 (Three water points at Alyet, Atama and Baronger have their committees formed)	25.00	N/A
No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotional activities conducted at Angwecibange)	0 (Not planned this quarter)	.00	
No. of Water User Committee members trained	12 (Continuous Operation of water points at 12 new locations)	0 (Mobilization still on progress)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	2,016	950	47.1%
211103 Allowances	4,500	2,300	51.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,016	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,016	Total	4,250	Total	47.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Continuous promotion of sanitation and hygiene at water points during visits	Information on hygiene and sanitation disseminated through radio spot messages, ie Dokolo FM	0	No major challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50.0%
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,818	1,410	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,618	2,810	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,618	2,810	50.0%	

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	No major challenges
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (An engineering Design of Amwoma piped water scheme)	0 (Design in progress and inception report presented to stakeholders)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	80,000	23,000	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	80,000	23,000	28.8%	
Donor Dev't:		0	0.0%	
Total	80,000	23,000	28.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

- Increasing cases of natural resources and environmental degradation coupled with low funding for environmental sectoral activities.

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Departmental AWP & Budget produced; - 5 staff salaries paid for 12 months; - 4 Quarterly Reports produced and submitted to Ministry; - 4 quarterly monitoring conducted; - 4 staff appraised	- 5 staff salaries paid for 6 months; - 2 Quarterly Reports produced and submitted to Ministry; - 2 Quarterly monitoring conducted.
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Expenditure

211101 General Staff Salaries	67,167	25,985	38.7%
221002 Workshops and Seminars	1,040	1,175	112.9%
221008 Computer supplies and Information Technology (IT)	1,260	340	27.0%
221011 Printing, Stationery, Photocopying and Binding	660	160	24.2%
221014 Bank Charges and other Bank related costs	240	80	33.3%
227001 Travel inland	2,700	380	14.1%
228002 Maintenance - Vehicles	5,897	3,183	54.0%
Wage Rec't:	67,167	25,985	38.7%
Non Wage Rec't:	9,697	2,849	29.4%
Domestic Dev't:	4,000	2,000	50.0%
Donor Dev't:		469	0.0%
Total	80,864	31,303	38.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Harsh weather due to climate change impacts which undermines the efforts in tree planting.
Area (Ha) of trees established (planted and surviving)	2 (Dokolo TC (1 Ha); Agwata Sub Cty(1Ha); and Okwongodul Sub Cty (1 Ha).)	0 (N/A)	.00	
Non Standard Outputs:	Conduct Farmer visit to provide technical and Advisory services on tree plantation establishment and Management	10 farmers rendered advisory services on agroforestry practices in Dokolo and Okwongodul Sub Counties.		

Expenditure

221008 Computer supplies and Information Technology (IT)	275	275	100.0%
221011 Printing, Stationery, Photocopying and Binding	105	140	133.3%
224006 Agricultural Supplies	3,500	1,020	29.1%
227001 Travel inland	2,920	1,559	53.4%
228002 Maintenance - Vehicles	200	506	253.0%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	3,500	Total	50.0%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	Low funding priority for ENR Sectoral activities
No. of Agro forestry Demonstrations	2 (Bata and Agwata Sub Counties)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	Field assessments conducted in Bata & Agwata Sub Counties.		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%		
221011 Printing, Stationery, Photocopying and Binding	240	216	90.0%		
227001 Travel inland	1,560	684	43.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,000	Domestic Dev't:	1,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 LLGs(Sub Counties) in Dokolo District [Adok; Agwata; Amwoma; Dokolo; Bata; Okwalongwen; Adeknino; Kangai; Kwera and Okwongodul])	5 (Batta, Okwalongwen , Adok, Agwata and Amwoma Sub Counties.)	50.00	Low funding for ENR Sectoral activities; poor community towards sustainable use of natural resources hence overexploitation.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	240	176	73.3%		
227001 Travel inland	1,760	824	46.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,000	Domestic Dev't:	1,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Community Training in Wetland management

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	1 (Adeknino Sub County)	1 (Adeknino Sub County)	100.00	Climate change effects (prolonged drought affecting tree planting activities).
Non Standard Outputs:	2 Ha of trees planted along wetland edges / Lakeshore in Adeknino Sub County	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	280	170	60.7%
224006 Agricultural Supplies	1,000	450	45.0%
227001 Travel inland	720	380	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Agwata, Kwera, Amwoma and Dokolo Sub Counties)	2 (Agwata and Amwoma Sub Counties.)	50.00	Low funding priority for ENR Sector; Impacts of climate change.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	820	450	54.9%
221011 Printing, Stationery, Photocopying and Binding	740	480	64.9%
227001 Travel inland	2,140	770	36.0%
228002 Maintenance - Vehicles	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kwera, Okwongodul, Amwoma and Adok Sub Counties)	2 (Kwera and Okwongodul Sub Counties)	50.00	Low funding for the sector; Poor community attitude on environmental management.
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	480	450	93.8%
221011 Printing, Stationery, Photocopying and Binding	720	210	29.2%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,320	545	41.3%	
228002 Maintenance - Vehicles	480	295	61.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	1,500	50.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,500	50.0%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0	Increasing cases of land disputes; Low funding for the sector.
Non Standard Outputs:	Area Land Comiittees formed in 11 LLGs	Bata, Amwoma Sub Counties and Dokolo TC		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	740	505	68.2%	
227001 Travel inland	1,260	495	39.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	1,000	50.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

Output: Infrastructure Planning

Non Standard Outputs:	3 Town Boards inspected for planning (Agwata ; Bata and Kangai Town Boards); 1 Radio Talk show held on sensitisation of land matters.	Agwata and Bata Town Boards	0	Lack of physical planning for infrastructural outlay.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,180	535	45.3%	
227001 Travel inland	1,820	965	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	1,500	50.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,500	50.0%	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<ul style="list-style-type: none"> - 14 Community Development Officers paid salary for 12 months. -4 Quarterly DOVC and Service providers meeting- 4 Quarterly Departmental Meetings held. - 40 NGO, CSO& CBO registrations done - 200 Police Form 3s produced and distributed to the 11 LLGs, availed to police outposts for handling sexual offences. -Quality of service delivery at LLGs checked and maintained 	<ul style="list-style-type: none"> 6 monthly salaries paid to 14 community development workers 9 CBOs registered 15 community groups for the youth who are not under YLP were supported with IGAs 	0	Production and Distribution of police forms was not done due to lack of fund.The 15 community groups for the youth were support because of the funds availed through the YETA project.Few CSOs/NGOs are attracted to operate at the District.
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Expenditure

211101 General Staff Salaries	138,938	60,765	43.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,800	N/A
221002 Workshops and Seminars	5,143	7,599	147.8%
221005 Hire of Venue (chairs, projector, etc)	400	40	10.0%
221008 Computer supplies and Information Technology (IT)	552	1,165	211.1%
221009 Welfare and Entertainment	5,000	555	11.1%
221011 Printing, Stationery, Photocopying and Binding	1,180	1,764	149.5%
221012 Small Office Equipment	125	202	161.6%
221014 Bank Charges and other Bank related costs	401	613	152.9%
222003 Information and communications technology (ICT)	700	2,025	289.3%
223005 Electricity	400	200	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	N/A
227001 Travel inland	10,500	6,841	65.2%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0		5,392		N/A
228002 Maintenance - Vehicles	0		4,790		N/A
Wage Rec't:	138,938	Wage Rec't:	60,765	Wage Rec't:	43.7%
Non Wage Rec't:	25,841	Non Wage Rec't:	36,186	Non Wage Rec't:	140.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,779	Total	96,952	Total	58.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	20 groups of PWD formed and registered - 20 groups of PWD appraised and benefitted from Social rehabilitation grant. - Submission of quarterly report to Ministry of Gender, Labor and Social Development done.	12 pwds groups formed and registered 10 pwds groups appraised and 4 group benefitted from social rehabilitation grant	0	Supported one group of PWDs with the grant and initiated procurement of 13 white canes which are yet to be supplied and distributed in Q3 since it is a specialised procurement. the inadequacy of fund in the quarter could facilitate procuring and support.
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Expenditure

221009 Welfare and Entertainment	200	230	115.0%		
221011 Printing, Stationery, Photocopying and Binding	155	150	96.8%		
222003 Information and communications technology (ICT)	460	132	28.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	265	88.3%		
224006 Agricultural Supplies	8,630	3,600	41.7%		
227001 Travel inland	2,400	802	33.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,245	Non Wage Rec't:	5,179	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,245	Total	5,179	Total	42.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (- IGA activities of LLGs monitored and supervised in 11 LLGs; - 4 Community group in 4 LLGs supported with IGA)	2 (2 IGA of 11 LLGs monitored and supervised. 2 community groups in 11 LLGs supported with IGA.)	50.00	Inadequate fund allocation and release under community development services (HLG) hindered the implementation of activities under the vote. lack of transport for the CDOs also
Non Standard Outputs:	Not planned	N/A		

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

made this impossible.

Expenditure

221002 Workshops and Seminars	1,210	1,984	164.0%
221008 Computer supplies and Information Technology (IT)	850	120	14.1%
221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	100	587	587.0%
221012 Small Office Equipment	0	160	N/A
222003 Information and communications technology (ICT)	940	465	49.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320	1,450	109.8%
227004 Fuel, Lubricants and Oils	0	208	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,300	2,875	30.9%
Domestic Dev't:	4,348	2,899	66.7%
Donor Dev't:		0	0.0%
Total	13,648	5,774	42.3%

Output: Adult Learning

No. FAL Learners Trained	82 (- 82 FAL instructors facilitated with quarterly motivation allowances - 82 FAL learning centers equipped with Learning materials. - FAL proficiency test administered in 82 learning centers.)	82 (82 FAL instructors paid motivational allowance 2 cartoons of chalk procured 2 blackboards purchased 2 monitoring visits conducted on FAL programme. 1326 adult learners were taught during the quatere.)	100.00	Monitoring Visits were not conducted in all the FAL learning centers due to the limited facilitation .learning materials are procured in limited quantitiesdue to inadequate fund .Decrease in the number of adult learners is due no promotion to next level
Non Standard Outputs:	Not planned	Servicing of the motorcycle for the FAL co-ordinator done Stationery bough(t4 reams of papers)		

Expenditure

221002 Workshops and Seminars	8,220	3,780	46.0%
221008 Computer supplies and Information Technology (IT)	0	218	N/A
222003 Information and communications technology (ICT)	680	474	69.6%
227001 Travel inland	1,363	385	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,263	4,856	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,263	4,856	47.3%

Output: Gender Mainstreaming

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - GBV district ordinance produced and operationalized - Gender Action Learning tools and system produced; - GBV incident data forms produced and distributed to 11 LLGs; - National GBV Data base update quarterly - GBV coordination meetings - Training of newly elected political leaders - Commemoration of 16 days of activism - GBV support supervision to LLGs - GBV data collection 	<ul style="list-style-type: none"> 1 GBV yet produced. 2100 GBV incident data forms produced and distributed to 11 LLGs 1 GBV ordinance produced and operationalised 	0	GBV ordinance have been presented to Sector committees awaiting presentation to Council.
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Expenditure

221002 Workshops and Seminars	4,425	8,210	185.5%
221005 Hire of Venue (chairs, projector, etc)	150	120	80.0%
221008 Computer supplies and Information Technology (IT)	350	310	88.6%
221011 Printing, Stationery, Photocopying and Binding	180	350	194.4%
222003 Information and communications technology (ICT)	1,396	1,150	82.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	200	66.7%
227001 Travel inland	1,176	3,190	271.3%
227004 Fuel, Lubricants and Oils	685	1,145	167.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	662	2,405	363.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	8,000	12,270	153.4%
Total	8,662	14,675	169.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (1 Subcounty and District stakeholders sensitized on the Youth Livelihood programme. - 60 Youth interest forms distributed to sub county CDOs for onward delivery to interested youth groups. 24 Youth groups appraisal and approval of - Facilitated 11 STPC, SEC, DTPC and DEC. for Sub	47 (47 groups appraised and approved for funding 11 STPC and SEC, IDTPC and DEC facilitated to approve YLP sub-projects. No beneficiaries have been trained 5 monitoring and technical support visits conducted. 1 quarterly Report submitted to the Ministry)	156.67	N/A
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

project approval
 - 200 YLP successful beneficiaries on the Youth Livelihood programme Trained.
 -Funding of 24 successful Youth groups done.
 - Quarterly Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders.
 - Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)

Non Standard Outputs: Not Planned N/A

Expenditure

221002 Workshops and Seminars	3,450	3,020	87.5%
221008 Computer supplies and Information Technology (IT)	680	426	62.6%
221011 Printing, Stationery, Photocopying and Binding	179	537	299.8%
227001 Travel inland	6,465	3,972	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	526,151	7,955	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	526,151	7,955	1.5%

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 Youth council meetings held
 - 4 Youth groups to be supported with 200 fruit trees)

2 (2 youth council meetings held)

50.00

The youth group did not benefit from fruit trees because the money received was too small to cater for the fruit trees budgeted.

Non Standard Outputs: Not planned N/A

Expenditure

221002 Workshops and Seminars	2,640	2,016	76.4%
221011 Printing, Stationery, Photocopying and Binding	100	687	687.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	760	341	44.9%
227001 Travel inland	244	560	229.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,744	3,604	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,744	3,604	96.3%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	4 (- Quarterly District Disability council meetings conducted - 1 National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote done - 2 disability groups supported with IGA)	2 (2 disability council meetings held 1 National celebration of the Day of Disabled persons conducted.)	50.00	All outputs were successfully implemented.
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Non Standard Outputs: Not planned N/A

Expenditure

221002 Workshops and Seminars	1,573	860	54.7%
221011 Printing, Stationery, Photocopying and Binding	200	25	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,873	885	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,873	885	47.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (-4 Quarterly Women Council meetings held - 4 Quarterly monitoring and supervision visit conducted to 3 women groups)	2 (2 Quarterly Women Council meetings held.)	50.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,308	1,071	46.4%
221011 Printing, Stationery, Photocopying and Binding	162	154	95.1%
222003 Information and communications technology (ICT)	80	20	25.0%
227001 Travel inland	1,194	180	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,744	1,425	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,744	1,425	38.1%

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-4 quarterly technical backstopping to LLGs conducted. -Staff appraisal conducted -BFP, Budget and work plan for FY 2017/18 prepared. -District Internal Assessment report FY 2015/2016 disseminated -4 Quarterly Budget Desk meetings conducted. -4 Quarterly staff wage bill performance produced.	2 Quarterly Budget Desk meetings conducted. 2 Quarterly monitoring conducted. Unit Staff Appraised. 6 monthly salaries paid to three staff	0	No challenge.
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Expenditure

211101 General Staff Salaries	39,390		24,474		62.1%
213001 Medical expenses (To employees)	1,000		420		42.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		596		23.8%
221012 Small Office Equipment	1,800		600		33.3%
221014 Bank Charges and other Bank related costs	500		252		50.3%
222003 Information and communications technology (ICT)	1,480		740		50.0%
224004 Cleaning and Sanitation	600		399		66.5%
227001 Travel inland	4,088		5,064		123.9%
228002 Maintenance - Vehicles	9,720		2,005		20.6%
Wage Rec't:	39,390	Wage Rec't:	24,474	Wage Rec't:	62.1%
Non Wage Rec't:	25,788	Non Wage Rec't:	10,076	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,178	Total	34,549	Total	53.0%

Output: District Planning

No of Minutes of TPC	12 (DTPC meetings held at	6 (DTPC meetings held at	50.00	None
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	District Headquarters.)	District Headquarters.)		
No of qualified staff in the Unit	3 (Qualified staff maintained in the Unit)	6 (Qualified staff maintained in the Unit; One staff trained on Innovation management at CSCU.)	200.00	
Non Standard Outputs:	District Annual Sector Performance review conducted	District Annual Internal Assessment Exercise conducted for FY 2015/16.		
	District Annual Internal Assessment Exercise conducted			

Expenditure

221002 Workshops and Seminars	1,200	824	68.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	150	12.5%
222001 Telecommunications	274	100	36.5%
227001 Travel inland	2,000	3,765	188.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,874	4,839	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,874	4,839	82.4%

Output: Statistical data collection

		0	No challenge.
Non Standard Outputs:	District Statistical Abstract 2016 produced at Planning Unit.	1 District Statistical Abstract 2016 produced at Planning Unit	
		District Fact Sheets produced to guide in planning.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	200	695	347.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	1,195	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	1,195	99.6%

Output: Demographic data collection

		0	High cooperation and support from the district leadership led to over performance in the Registration of Birth and Deaths.
Non Standard Outputs:	District Population Action Plan updated at Planning Unit.	Birth and Deaths registration Exercise Conducted in 3 Subcounties of Adok, Adeknino and Batta.	

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	500	33,064	6612.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		33,064	Donor Dev't:	0.0%
Total	1,000	33,064	Total	3306.4%

Output: Development Planning

0 No challenge.

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment Exercise conducted and report produced. -District Development Plan II reviewed -District Budget for FY 2016/17 approved by Council -Performance Contract Form B prepared and submitted	4th Quarter OBT progress report for FY 2015/16 produced and submitted to MoFPED, OPM and MOLG 1st Quarter OBT progress report for FY 2016/17 produced and timely submitted to MoFPED. 1 District Annual Approved Budget multiplied and disseminated to key st
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	510	127.5%	
221009 Welfare and Entertainment	1,000	132	13.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%	
222001 Telecommunications	200	30	15.0%	
227001 Travel inland	4,600	3,340	72.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	4,062	Non Wage Rec't:	50.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	4,062	Total	50.8%

Output: Monitoring and Evaluation of Sector plans

0 Timely release of funds.

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	2 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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Expenditure

Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,000	7,500	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	7,500	37.5%	
Donor Dev't:		0	0.0%	
Total	20,000	7,500	37.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Departmental BFP, Budget and work plans produced. -12 monthly wages for departmental staff paid. -4 Quarterly departmental reports produced.	-6 monthly Wages paid to Staff paid. -1 Quarterly Report produced.	0	Delays in draft report responses from Chief Executive.
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Expenditure

227001 Travel inland	4,000	700	17.5%	
211101 General Staff Salaries	27,880	5,642	20.2%	
213001 Medical expenses (To employees)	1,000	500	50.0%	
221002 Workshops and Seminars	1,000	500	50.0%	
221008 Computer supplies and Information Technology (IT)	4,889	622	12.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,861	93.0%	
Wage Rec't:	27,880	5,642	20.2%	
Non Wage Rec't:	14,889	4,183	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,769	9,825	23.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit reports produced. That is atleast 1 audit report per quarter, covering all 10 LLGs and district headquarters..)	1 (-Final workplan 2017/18 produced -2 Quarterly reports produced & submitted.)	25.00	Insufficient fund allocation
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Vote: 575 Dokolo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Quarterly Internal Audit Report submitted)	15/1/2017 (-2 Quaterly Reports submitted to MoFPED)	#Error
Non Standard Outputs:	Not planned	N/A	

Expenditure

211103 Allowances	2,000	448	22.4%
213001 Medical expenses (To employees)	1,000	500	50.0%
221002 Workshops and Seminars	1,000	369	36.9%
221011 Printing, Stationery, Photocopying and Binding	1,174	362	30.8%
227001 Travel inland	1,000	734	73.4%
227004 Fuel, Lubricants and Oils	1,000	275	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,174	2,688	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,174	2,688	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,624,938	Wage Rec't:	4,314,239	Wage Rec't:	50.0%
Non Wage Rec't:	4,003,373	Non Wage Rec't:	2,069,521	Non Wage Rec't:	51.7%
Domestic Dev't:	983,797	Domestic Dev't:	370,077	Domestic Dev't:	37.6%
Donor Dev't:	313,000	Donor Dev't:	80,044	Donor Dev't:	25.6%
Total	13,925,108	Total	6,833,880	Total	49.1%

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		92,138	46,905
Sector: Works and Transport				42,886	25,086
LG Function: District, Urban and Community Access Roads				42,886	25,086
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,486	5,486
LCII: Awelo				5,486	5,486
Item: 312103 Roads and Bridges					
Retention for Awelo - Batta highland road	Awelo - Batta highland	Roads Rehabilitation Grant	Completed	5,486	5,486
			(Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,400	19,600
LCII: Adeknino				37,400	19,600
Item: 263204 Transfers to other govt. units (Capital)					
Adeknino	Adeknino Sub County	Other Transfers from Central Government	N/A	4,800	0
			(Started)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alik Alengi mechanized maintenance-14kms	Alik Alengi	Other Transfers from Central Government	N/A	32,600	19,600
			(completed)		
Sector: Education				40,960	19,515
LG Function: Pre-Primary and Primary Education				40,960	19,515
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				11,900	0
LCII: Adeknino				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Apewotneki primary school	Apewotneki primary school	District Discretionary Development Equalization Grant	Being Procured	5,950	0
			(Not Started)		
LCII: Adwong Owor				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Adeknino primary school	Adeknino primary school	District Discretionary Development Equalization Grant	Being Procured	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,060	19,515
LCII: Adwong Owor				7,314	7,035
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apewotneki PS	Apewotneki PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	7,035
LCII: Ajiba				7,344	4,545
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		92,138	46,905
Adeknino PS	Adeknino PS	Sector Conditional Grant (Non-Wage)	N/A	7,344	4,545
LCII: Aridi				7,654	4,129
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bata Ebwol PS	Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	N/A	7,654	4,129
LCII: Awelo				6,748	3,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abalang Modern PS	Abalang Modern PS	Sector Conditional Grant (Non-Wage)	N/A	6,748	3,806
Sector: Health				2,291	2,304
LG Function: Primary Healthcare				2,291	2,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291	2,304
LCII: Awelo				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Aridi				6,000	0
Item: 312104 Other Structures					
Deep borehole rehabilitation		Conditional Grant to LRDP	Being Procured	6,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		154,544	39,516
Sector: Works and Transport				34,600	0
LG Function: District, Urban and Community Access Roads				34,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				34,600	0
LCII: Adok				4,600	0
Item: 263204 Transfers to other govt. units (Capital)					
Adok	Adeknino Sub County	Other Transfers from Central Government	N/A	4,600	0
			(Started)		
LCII: Amonoloco				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amonoloco - Amunamun mechanized maintenance-14kms	Amonoloco - Amunamun	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
Sector: Education				115,361	34,908
LG Function: Pre-Primary and Primary Education				115,361	34,908
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	0
LCII: Adok				50,000	0
Item: 312104 Other Structures					
A 5 drainable pit latrine constructed at Adok primary school	Adok primary school	Conditional Grant to SFG	Being Procured	25,000	0
A 5 drainable pit latrin constructed at Odeo primary school	Odeo primary school	Conditional Grant to SFG	Being Procured	25,000	0
Output: Provision of furniture to primary schools				11,900	0
LCII: Adok				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Adok primary school	Adok primary school	District Discretionary Development Equalization Grant	Being Procured	5,950	0
			(Not started)		
LCII: Amunamun				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Adwala central primary schools	Adwala central primary schools	District Discretionary Development Equalization Grant	Being Procured	5,950	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,461	34,908
LCII: Adok				15,045	7,674
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		154,544	39,516
Adok PS	Adok PS	Sector Conditional Grant (Non-Wage)	N/A	6,494	4,100
Odeo PS	Odeo PS	Sector Conditional Grant (Non-Wage)	N/A	8,551	3,574
LCII: Amonoloco Item: 263367 Sector Conditional Grant (Non-Wage)				6,389	3,624
Amonoloco PS	Amonoloco PS	Sector Conditional Grant (Non-Wage)	N/A	6,389	3,624
LCII: Amunamun Item: 263367 Sector Conditional Grant (Non-Wage)				13,208	10,626
Amunamun PS	Amunamun PS	Sector Conditional Grant (Non-Wage)	N/A	7,800	7,164
Adwala Central PS	Adwala Central PS	Sector Conditional Grant (Non-Wage)	N/A	5,408	3,461
LCII: Apye Item: 263367 Sector Conditional Grant (Non-Wage)				7,843	4,172
Apye PS	Apye PS	Sector Conditional Grant (Non-Wage)	N/A	7,843	4,172
LCII: Bardyang Item: 263367 Sector Conditional Grant (Non-Wage)				10,976	8,812
Bardyang PS	Bardyang PS	Sector Conditional Grant (Non-Wage)	N/A	4,653	4,423
Hassa Memmorial PS	Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	N/A	6,323	4,389
Sector: Health				4,583	4,608
LG Function: Primary Healthcare				4,583	4,608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,583	4,608
LCII: Adok Item: 263104 Transfers to other govt. units (Current)				2,291	2,304
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
LCII: Amunamun Item: 263104 Transfers to other govt. units (Current)				2,291	2,304
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		466,507	98,873
Sector: Works and Transport				4,800	0
LG Function: District, Urban and Community Access Roads				4,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,800	0
LCII: Amuda				4,800	0
Item: 263204 Transfers to other govt. units (Capital)					
Agwata	Adeknino Sub County	Other Transfers from Central Government	N/A	4,800	0
			(Started)		
Sector: Education				308,519	63,880
LG Function: Pre-Primary and Primary Education				65,770	37,747
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,950	0
LCII: Adwoki				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Adwoki primary school	Adwoki primary school	District Discretionary Development Equalization Grant	Being Procured	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,820	37,747
LCII: Acoto				12,780	9,774
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acoto PS	Acoto PS	Sector Conditional Grant (Non-Wage)	N/A	5,606	5,504
Adwoki PS	Adwoki PS	Sector Conditional Grant (Non-Wage)	N/A	7,174	4,270
LCII: Agwiciri				7,060	3,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awerowot PS	Awerowot PS	Sector Conditional Grant (Non-Wage)	N/A	7,060	3,983
LCII: Alyecjuk				6,229	4,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alyecjuk PS	Alyecjuk PS	Sector Conditional Grant (Non-Wage)	N/A	6,229	4,083
LCII: Amuda				8,872	7,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agwata PS	Agwata PS	Sector Conditional Grant (Non-Wage)	N/A	8,872	7,042
LCII: Kachung				11,892	4,834
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		466,507	98,873
Kachung PS	Kachung PS	Sector Conditional Grant (Non-Wage)	N/A	11,892	4,834
LCII: Not Specified				7,834	4,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amuda PS	Amuda PS	Sector Conditional Grant (Non-Wage)	N/A	7,834	4,047
LCII: Tetugo				5,153	3,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tetugo PS	Tetugo PS	Sector Conditional Grant (Non-Wage)	N/A	5,153	3,983
LG Function: Secondary Education				242,749	26,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				242,749	26,133
LCII: Amuda				242,749	26,133
Item: 263366 Sector Conditional Grant (Wage)					
Agwata SS	Batta SS	Conditional Grant to Secondary Salaries	N/A	170,659	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agwata SS	Agwata SS	Sector Conditional Grant (Non-Wage)	N/A	72,090	26,133
Sector: Health				123,188	34,994
LG Function: Primary Healthcare				123,188	34,994
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				100,000	20,483
LCII: Kachung				100,000	20,483
Item: 312102 Residential Buildings					
Construction of a twin staff house with lightning arrears, solar and water harvesting facilities	Kachung HC II	District Discretionary Development Equalization Grant	Works Underway	100,000	20,483
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	7,584
LCII: Amuda				15,168	7,584
Item: 263104 Transfers to other govt. units (Current)					
Amuda HCII	Amuda HCII	Conditional Grant to PHC- Non wage	N/A	15,168	7,584
			(Good services)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,020	6,927
LCII: Adwoki				5,729	4,623
Item: 263104 Transfers to other govt. units (Current)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		466,507	98,873
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	5,729	4,623
LCII: Kachung				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Kachung				6,000	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Awany 'A'	Conditional Grant to LRDP	Being Procured	6,000	0
LCII: Tetugo				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Acanowila	Conditional Grant to LRDP	Being Procured	24,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		330,163	112,532
Sector: Works and Transport				135,485	69,242
LG Function: District, Urban and Community Access Roads				135,485	69,242
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				96,035	69,242
LCII: Iguli				96,035	69,242
Item: 312103 Roads and Bridges					
Rehabilitation of 4.5km of 15km of Iguli - Amwoma - Bardege road	Iguli - Amwoma - Bardege	Roads Rehabilitation Grant	Works Underway	96,035	69,242
			(30% done)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,450	0
LCII: Akolodong				35,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Labour based filling of Regorego - Yodak swamp 0.5km	Regorego - Yodak swamp	Other Transfers from Central Government	N/A	35,450	0
			(Not started)		
LCII: Amwoma				4,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Amwoma	Adeknino Sub County	Other Transfers from Central Government	N/A	4,000	0
			(Started)		
Sector: Education				88,387	17,986
LG Function: Pre-Primary and Primary Education				29,007	17,986
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,007	17,986
LCII: Aburcero				5,958	4,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aburcero PS	Aburcero PS	Sector Conditional Grant (Non-Wage)	N/A	5,958	4,607
LCII: Akolodong				8,108	4,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akolodong PS	Akolodong PS	Sector Conditional Grant (Non-Wage)	N/A	8,108	4,555
LCII: Amwoma				7,060	4,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amwoma PS	Amwoma PS	Sector Conditional Grant (Non-Wage)	N/A	7,060	4,198
LCII: Iguli				7,881	4,626
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iguli PS	Iguli PS	Sector Conditional Grant (Non-Wage)	N/A	7,881	4,626

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		330,163	112,532
<i>LG Function: Secondary Education</i>				<i>59,380</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,380	0
LCII: Iguli				59,380	0
Item: 263366 Sector Conditional Grant (Wage)					
Iguli Girls SS	Iguli Girls SS	Conditional Grant to Secondary Salaries	N/A	59,380	0
Sector: Health				2,291	2,304
<i>LG Function: Primary Healthcare</i>				<i>2,291</i>	<i>2,304</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291	2,304
LCII: Amwoma				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				104,000	23,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>104,000</i>	<i>23,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	0
LCII: Aburcero				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Baronger	Conditional Grant to LRDP	Being Procured	24,000	0
Output: Construction of piped water supply system				80,000	23,000
LCII: Amwoma				80,000	23,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Detailed Engineering design	Amwoma Trading centre	Conditional Grant to LRDP	Works Underway	80,000	23,000

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		263,453	68,813
Sector: Works and Transport				76,456	12,556
LG Function: District, Urban and Community Access Roads				76,456	12,556
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,556	2,556
LCII: Alapata				2,556	2,556
Item: 312103 Roads and Bridges					
Retention for Batta - Aminbutu road	Batta - Aminbutu	Roads Rehabilitation Grant	Completed (completed)	2,556	2,556
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,900	10,000
LCII: Abyenek				43,900	10,000
Item: 263204 Transfers to other govt. units (Capital)					
Batta	Adeknino Sub County	Other Transfers from Central Government	N/A (Started)	3,900	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Batta - Adwoki mechanized maintenance -22kms	Batta - Adwoki	Other Transfers from Central Government	N/A (80% done)	40,000	10,000
LCII: Alapata				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Teilwa - Apita - Atabu mechanized maintenance - 8kms	Teilwa - Apita - Atabu	Other Transfers from Central Government	N/A (Not started)	30,000	0
Sector: Education				146,686	47,026
LG Function: Pre-Primary and Primary Education				49,754	25,985
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				11,900	0
LCII: Alapata				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Alapata primary schoo	Alapata primary school	District Equalisation Grant	Being Procured (Not Started)	5,950	0
LCII: Atabu				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Atabu primary school	Atabu primary school	District Equalisation Grant	Being Procured (Not Started)	5,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,854	25,985
LCII: Alapata				7,135	7,162
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		263,453	68,813
Alapata PS	Alapata PS	Sector Conditional Grant (Non-Wage)	N/A	7,135	7,162
LCII: Atabu Item: 263367 Sector Conditional Grant (Non-Wage)				10,910	7,028
Atabu PS	Atabu PS	Sector Conditional Grant (Non-Wage)	N/A	10,910	7,028
LCII: Bardege Item: 263367 Sector Conditional Grant (Non-Wage)				5,662	3,885
Adip PS	Adip PS	Sector Conditional Grant (Non-Wage)	N/A	5,662	3,885
LCII: Barlela Item: 263367 Sector Conditional Grant (Non-Wage)				7,371	4,004
Barlela PS	Barlela PS	Sector Conditional Grant (Non-Wage)	N/A	7,371	4,004
LCII: Teyao Item: 263367 Sector Conditional Grant (Non-Wage)				6,776	3,906
Teyao PS	Teyao PS	Sector Conditional Grant (Non-Wage)	N/A	6,776	3,906
LG Function: Secondary Education				96,932	21,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,932	21,041
LCII: Abyenek Item: 263366 Sector Conditional Grant (Wage)				46,756	0
Batta Modern SS	Batta Modern SS	Conditional Grant to Secondary Salaries	N/A	46,756	0
LCII: Alapata Item: 263367 Sector Conditional Grant (Non-Wage)				50,176	21,041
Bata Modern SS	Bata Modern SS	Sector Conditional Grant (Non-Wage)	N/A	50,176	21,041
Sector: Health				10,312	9,231
LG Function: Primary Healthcare				10,312	9,231
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,312	9,231
LCII: Alapata Item: 263104 Transfers to other govt. units (Current)				2,291	2,304
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
LCII: Atabu Item: 263104 Transfers to other govt. units (Current)				2,291	2,304

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		263,453	68,813
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
LCII: Teyao				5,729	4,623
Item: 263104 Transfers to other govt. units (Current)					
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	N/A	5,729	4,623
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Atabu				30,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Atabu PAG Church	Conditional Grant to LRDP	Being Procured	24,000	0
Deep borehole rehabilitation	Atabu PS	Conditional Grant to LRDP	Being Procured	6,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		248,064	24,075
Sector: Works and Transport				65,701	0
LG Function: District, Urban and Community Access Roads				65,701	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				65,701	0
LCII: Abenyo				31,901	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awiri - Abenyo - Awielem mechanized maintenance 7kms	Awiri - Abenyo - Awielem	Other Transfers from Central Government	N/A	31,901	0
			(Not started)		
LCII: Anangogwec				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igar - Awielem mechanized maintenance-8kms	Igar - Awielem	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
LCII: Awiri				3,800	0
Item: 263204 Transfers to other govt. units (Capital)					
Dokolo	Adeknino Sub County	Other Transfers from Central Government	N/A	3,800	0
			(Started)		
Sector: Education				132,072	21,771
LG Function: Pre-Primary and Primary Education				37,072	21,771
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,072	21,771
LCII: Abenyo				7,956	4,112
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abenyo PS	Abenyo PS	Sector Conditional Grant (Non-Wage)	N/A	7,956	4,112
LCII: Acanpii				13,544	8,475
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alenga PS	Alenga PS	Sector Conditional Grant (Non-Wage)	N/A	7,504	4,700
Abyece PS	Abyece PS	Sector Conditional Grant (Non-Wage)	N/A	6,040	3,775
LCII: Adagmon				7,116	4,308
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igar PS	Igar PS	Sector Conditional Grant (Non-Wage)	N/A	7,116	4,308
LCII: Awiri				8,456	4,875
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awiri PS	Awiri PS	Sector Conditional Grant (Non-Wage)	N/A	8,456	4,875

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		248,064	24,075
<i>LG Function: Secondary Education</i>				<i>95,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Abenyo				95,000	0
Item: 312101 Non-Residential Buildings					
Construction of 3 classroom block at Dokolo SS	Dokolo SS	District Discretionary Development Equalization Grant	Works Underway (Work is in progress)	95,000	0
Sector: Health				2,291	2,304
<i>LG Function: Primary Healthcare</i>				<i>2,291</i>	<i>2,304</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291	2,304
LCII: Awiri				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				48,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	0
LCII: Adagmon				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Dokolo Girls S.S	Conditional Grant to LRDP	Being Procured	24,000	0
LCII: Awiri				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Alyet	Conditional Grant to LRDP	Being Procured	24,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,788,705	82,723
Sector: Agriculture				37,546	20,298
LG Function: Agricultural Extension Services				8,600	4,300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				8,600	4,300
LCII: Central Ward				8,600	4,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sectoral Conditional Grant Non-Wage	District Hqtrs	Sector Conditional Grant (Non-Wage)	N/A	8,600	4,300
LG Function: District Production Services				28,946	15,998
<i>Capital Purchases</i>					
Output: Administrative Capital				8,000	5,738
LCII: Central Ward				8,000	5,738
Item: 312302 Intangible Fixed Assets					
procurement of Equipments to support MIS in Farming	District Hqtrs	Sector Conditional Grant (Non-Wage)	Works Underway	8,000	5,738
Output: Non Standard Service Delivery Capital				12,946	6,260
LCII: Central Ward				12,946	6,260
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Apprials of Capital works	All Capital work locations	District Discretionary Development Equalization Grant	Not Started	4,431	0
Item: 314201 Materials and supplies					
Equipments and MIS to support data management for Farming	All Sub Counties	District Discretionary Development Equalization Grant	N/A	8,515	6,260
Output: Plant clinic/mini laboratory construction				8,000	4,000
LCII: Central Ward				8,000	4,000
Item: 312302 Intangible Fixed Assets					
Establishments of Plant Clinics	District Headquarters	Conditional transfers to Production and Marketing	Works Underway	8,000	4,000
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	0
LCII: Eastern Ward				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barlela - Agwenonywal mechanized maintenance - 13kms	Barlela - Agwenonywal	Other Transfers from Central Government	N/A	30,000	0
(Not started)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,788,705	82,723
Sector: Education				685,421	46,264
LG Function: Pre-Primary and Primary Education				102,409	30,210
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	0
LCII: Central Ward				25,000	0
Item: 312104 Other Structures					
A 5 drainable pit latrin constructed at Angwecibange primary school	Angwecibange primary school	Conditional Grant to SFG	Being Procured	25,000	0
LCII: Eastern Ward				25,000	0
Item: 312104 Other Structures					
A 5 stance drainable pit latrin onstructed at Alwitmac primary school	Alwitmac primary school	Conditional Grant to SFG	Being Procured	25,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,409	30,210
LCII: Central Ward				22,736	14,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dokolo PS	Dokolo PS	Sector Conditional Grant (Non-Wage)	N/A	9,287	6,631
Angwecibange PS	Angwecibange PS	Sector Conditional Grant (Non-Wage)	N/A	13,449	7,770
LCII: Eastern Ward				8,834	4,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alwitmac PS	Alwitmac PS	Sector Conditional Grant (Non-Wage)	N/A	8,834	4,456
LCII: Northern Ward				7,314	4,174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koroto PS	Koroto PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	4,174
LCII: Western Ward				13,525	7,179
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atur PS	Atur PS	Sector Conditional Grant (Non-Wage)	N/A	13,525	7,179
LG Function: Secondary Education				209,939	16,054
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,939	16,054
LCII: Central Ward				102,602	0
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,788,705	82,723
Dokolo SS	Dokolo SS	Conditional Grant to Secondary Salaries	N/A	39,976	0
St. John Bosco SS	St. John Bosco SS	Conditional Grant to Secondary Salaries	N/A	62,626	0
LCII: Eastern Ward				41,884	13,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
St John Bosco SS	St John Bosco SS	Sector Conditional Grant (Non-Wage)	N/A	41,884	13,273
LCII: Western Ward				65,453	2,781
Item: 263366 Sector Conditional Grant (Wage)					
Dokolo Progressive SS	Dokolo Progressive SS	Conditional Grant to Secondary Salaries	N/A	39,976	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Progressive SS	Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	N/A	25,477	2,781
LG Function: Skills Development				373,073	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				373,073	0
LCII: Central Ward				373,073	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Technical School		Sector Conditional Grant (Non-Wage)	N/A	373,073	0
Sector: Health				63,372	14,546
LG Function: Primary Healthcare				63,372	14,546
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,372	14,546
LCII: Northern Ward				63,372	14,546
Item: 263104 Transfers to other govt. units (Current)					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	63,372	14,546
Sector: Water and Environment				5,333	0
LG Function: Rural Water Supply and Sanitation				5,333	0
<i>Capital Purchases</i>					
Output: Spring protection				5,333	0
LCII: Western Ward				5,333	0
Item: 312104 Other Structures					
Spring protection	Anoki	Conditional transfer for Rural Water	Being Procured	5,333	0
Sector: Social Development				867,383	0
LG Function: Community Mobilisation and Empowerment				867,383	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,788,705	82,723
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				867,383	0
LCII: Central Ward				867,383	0
Item: 263104 Transfers to other govt. units (Current)					
Women Enterprise Groups supported Districtwise	All Benefiting Sub Counties and Town Council	Other Transfers from Central Government	N/A	190,298	0
Item: 263106 Other Current grants					
NUSAF3 Support to Groups & Beneficiaries	All Benefiting Sub Counties and Town Council	Other Transfers from Central Government	N/A	677,085	0
Sector: Public Sector Management				99,649	1,616
LG Function: District and Urban Administration				80,105	1,616
<i>Capital Purchases</i>					
Output: Administrative Capital				80,105	1,616
LCII: Central Ward				80,105	1,616
Item: 312101 Non-Residential Buildings					
Completion of Production and Natural Resources	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	80,105	1,616
LG Function: Local Government Planning Services				19,544	0
<i>Capital Purchases</i>					
Output: Administrative Capital				19,544	0
LCII: Not Specified				19,544	0
Item: 312202 Machinery and Equipment					
Procurement of 1 Laptop and 3 Desktop computers	District Planning Unit	District Discretionary Development Equalization Grant	Being Procured	16,000	0
Item: 312203 Furniture & Fixtures					
Procurement of 1 Executive Office Table and 1 Executive Office Chair	District Planning Unit	District Discretionary Development Equalization Grant	Being Procured	3,544	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		526,067	57,758
Sector: Works and Transport				161,816	0
LG Function: District, Urban and Community Access Roads				161,816	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,144	0
LCII: Ayuni				126,144	0
Item: 312103 Roads and Bridges					
Spot gravelling of 5km of 10km of Kangai - Kwera Junction	Kangai - Kwera Junction	Roads Rehabilitation Grant	Works Underway	126,144	0
			(50% done)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,672	0
LCII: Adwila				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chwagere - Amodo mechanized maintenance 8kms	Chwagere - Amodo	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
LCII: Akurolango				5,672	0
Item: 263204 Transfers to other govt. units (Capital)					
Kangai	Adeknino Sub County	Other Transfers from Central Government	N/A	5,672	0
			(Started)		
Sector: Education				333,522	53,135
LG Function: Pre-Primary and Primary Education				43,405	28,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,405	28,741
LCII: Adwila				6,418	4,069
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adwila Modern PS	Adwila Modern PS	Sector Conditional Grant (Non-Wage)	N/A	6,418	4,069
LCII: Akurolango				13,959	8,580
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ilong PS	Ilong PS	Sector Conditional Grant (Non-Wage)	N/A	6,767	4,306
Angai PS	Angai PS	Sector Conditional Grant (Non-Wage)	N/A	7,192	4,275
LCII: Angwenya				13,071	8,368
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oyirogole PS	Oyirogole PS	Sector Conditional Grant (Non-Wage)	N/A	5,757	3,803
Angwenya PS	Angwenya PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	4,564

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		526,067	57,758
LCII: Ayuni				4,087	4,110
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliwok PS	Aliwok PS	Sector Conditional Grant (Non-Wage)	N/A	4,087	4,110
LCII: Chwagere				5,870	3,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amatiburu PSC	Aliwok PS	Sector Conditional Grant (Non-Wage)	N/A	5,870	3,614
LG Function: Secondary Education				290,117	24,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,117	24,394
LCII: Angwenya				290,117	24,394
Item: 263366 Sector Conditional Grant (Wage)					
Kangai SS	Kangai SS	Conditional Grant to Secondary Salaries	N/A	188,660	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangai SS	Kangai SS	Sector Conditional Grant (Non-Wage)	N/A	101,457	24,394
Sector: Health				5,729	4,623
LG Function: Primary Healthcare				5,729	4,623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,729	4,623
LCII: Akurolango				5,729	4,623
Item: 263104 Transfers to other govt. units (Current)					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	5,729	4,623
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0
LCII: Angwenya				25,000	0
Item: 312104 Other Structures					
Construction of 5- Stance drainable toilets	Kabalega Market	Conditional transfer for Rural Water	Being Procured	25,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		242,685	53,118
Sector: Works and Transport				13,214	8,214
LG Function: District, Urban and Community Access Roads				13,214	8,214
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,214	8,214
LCII: Anwangi				8,214	8,214
Item: 312103 Roads and Bridges					
Retention for Abuli - Amodo road	Abuli - Amodo	Roads Rehabilitation Grant	Completed (Completed)	8,214	8,214
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,000	0
LCII: Anwangi				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Kwera	Kwera Sub County	Other Transfers from Central Government	N/A (Started)	5,000	0
Sector: Education				216,866	40,281
LG Function: Pre-Primary and Primary Education				23,094	15,208
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,094	15,208
LCII: Agoga				6,720	6,305
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwera PS	Kwera PS	Sector Conditional Grant (Non-Wage)	N/A	6,720	6,305
LCII: Apyennyang				7,465	4,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apyennyang PS	Apyennyang PS	Sector Conditional Grant (Non-Wage)	N/A	7,465	4,679
LCII: Oyeng Opere				8,909	4,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anwangi PS	Anwangi PS	Sector Conditional Grant (Non-Wage)	N/A	8,909	4,224
LG Function: Secondary Education				193,772	25,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,772	25,073
LCII: Anwangi				193,772	25,073
Item: 263366 Sector Conditional Grant (Wage)					
Kwera SS	Kwera SS	Conditional Grant to Secondary Salaries	N/A	121,125	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwera SS	Kwera SS	Sector Conditional Grant (Non-Wage)	N/A	72,647	25,073

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		242,685	53,118
Sector: Health				5,729	4,623
LG Function: Primary Healthcare				5,729	4,623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,729	4,623
LCII: Anwangi				5,729	4,623
Item: 263104 Transfers to other govt. units (Current)					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	5,729	4,623
Sector: Water and Environment				6,877	0
LG Function: Rural Water Supply and Sanitation				6,877	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,877	0
LCII: Anwangi				6,877	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Kwera HCIII	Conditional Grant to LRDP	Being Procured	6,877	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Dokolo</i>		72,900	59,135
<i>Sector: Works and Transport</i>				72,900	59,135
<i>LG Function: District, Urban and Community Access Roads</i>				72,900	59,135
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				72,900	59,135
LCII: Not Specified				72,900	59,135
Item: 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance of selected roads-60kms	All Sub Counties	Other Transfers from Central Government	N/A	43,950	0
			(Works under way)		
Emergency works on bottlenecks	All Sub Counties	Other Transfers from Central Government	N/A	28,950	59,135
			(Completed)		

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		386,343	52,811
Sector: Works and Transport				38,051	1,868
LG Function: District, Urban and Community Access Roads				38,051	1,868
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,868	1,868
LCII: Akwanga				1,868	1,868
Item: 312103 Roads and Bridges					
Retention for Batta - Akwanga and Batta - Adwoki culvert installation	Batta - Akwanga and Batta - Adwoki	Roads Rehabilitation Grant	Completed	1,868	1,868
			(Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				36,183	0
LCII: Aderolongo				10,383	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Batta - Otuboi mechanized maintenance - 10kms	Batta - Otuboi	Other Transfers from Central Government	N/A	10,383	0
			(Not started)		
LCII: Akwanga				20,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Batta - Akwanga mechanized maintenance - 8kms	Batta - Akwanga	Other Transfers from Central Government	N/A	20,000	0
			(Not started)		
LCII: Okwalongwen				5,800	0
Item: 263204 Transfers to other govt. units (Capital)					
Okwalongwen	Okwalongwen Sub County	Other Transfers from Central Government	N/A	5,800	0
			(Started)		
Sector: Education				296,667	48,639
LG Function: Pre-Primary and Primary Education				112,145	29,758
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	0
LCII: Aderolongo				25,000	0
Item: 312104 Other Structures					
A 5 drainable pit latrine constructed at Batta primary school	Batta primary school	Conditional Grant to SFG	Being Procured	25,000	0
LCII: Aluti				25,000	0
Item: 312104 Other Structures					
A 5 stance drainable pit latrine constructed at Awiealem	Awiealem primary school	Conditional Grant to SFG	Being Procured	25,000	0
Output: Provision of furniture to primary schools				14,400	0
LCII: Abalang				5,950	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		386,343	52,811
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Okwalongwen primary school	Okwalongwen primary school	District Equalisation Grant	Being Procured	5,950	0
			(Not Started)		
LCII: Adagnyeko				8,450	0
Item: 312203 Furniture & Fixtures					
49 three seater desks supplied to Adagnyeko primary school	Adagnyeko primary school	District Equalisation Grant	Being Procured	8,450	0
			(Not Started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,745	29,758
LCII: Abalang				6,266	3,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abakuli PS	Abakuli PS	Sector Conditional Grant (Non-Wage)	N/A	6,266	3,603
LCII: Aderolongo				18,893	12,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adagnyeko PS	Adagnyeko PS	Sector Conditional Grant (Non-Wage)	N/A	6,663	4,190
Bata PS	Bata PS	Sector Conditional Grant (Non-Wage)	N/A	6,615	4,425
Aderolongo PS	Aderolongo PS	Sector Conditional Grant (Non-Wage)	N/A	5,615	3,887
LCII: Akwanga				7,003	4,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akwanga PS	Akwanga PS	Sector Conditional Grant (Non-Wage)	N/A	7,003	4,523
LCII: Aluti				9,335	4,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awiealem PS	Awiealem PS	Sector Conditional Grant (Non-Wage)	N/A	9,335	4,667
LCII: Okwalongwen				6,248	4,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwalongwen PS	Okwalongwen PS	Sector Conditional Grant (Non-Wage)	N/A	6,248	4,461
LG Function: Secondary Education				184,522	18,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,522	18,882
LCII: Aderolongo				184,522	18,882

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		386,343	52,811
Item: 263366 Sector Conditional Grant (Wage)					
Bata SS	Bata SS	Conditional Grant to Secondary Salaries	N/A	123,669	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bata SS	Bata SS	Sector Conditional Grant (Non-Wage)	N/A	60,853	18,882
Sector: Health				22,291	2,304
LG Function: Primary Healthcare				22,291	2,304
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				20,000	0
LCII: Abalang				20,000	0
Item: 312101 Non-Residential Buildings					
Install solar Power at Abalang HC II maternity ward	Abalang HC II	District Discretionary Development Equalization Grant	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291	2,304
LCII: Abalang				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				29,333	0
LG Function: Rural Water Supply and Sanitation				29,333	0
<i>Capital Purchases</i>					
Output: Spring protection				5,333	0
LCII: Aderolongo				5,333	0
Item: 312104 Other Structures					
Spring protection	Adwoye	Conditional transfer for Rural Water	Being Procured	5,333	0
Output: Borehole drilling and rehabilitation				24,000	0
LCII: Abalang				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Awelomer	Conditional Grant to LRDP	Being Procured	24,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		411,354	134,628
Sector: Works and Transport				252,599	112,884
LG Function: District, Urban and Community Access Roads				252,599	112,884
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				246,099	112,884
LCII: Okwongodul				246,099	112,884
Item: 312103 Roads and Bridges					
Low cost sealing of Acandyang - Oturorao 1 km	Acandyang - Oturorao	Roads Rehabilitation Grant	Works Underway	237,858	104,643
			(80% done)		
Retention for Acandyang - Oturorao low cost sealing	Acandyang - Oturorao	Roads Rehabilitation Grant	Completed	8,241	8,241
			(Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,500	0
LCII: Okwongodul				6,500	0
Item: 263204 Transfers to other govt. units (Capital)					
Okwongodul	Okwongodul Sub County	Other Transfers from Central Government	N/A	6,500	0
			(Started)		
Sector: Education				127,130	19,441
LG Function: Pre-Primary and Primary Education				127,130	19,441
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,034	0
LCII: Ageni				90,034	0
Item: 312101 Non-Residential Buildings					
A twin teachers house constructed at Ageni primary school	Ageni Primary School	District Discretionary Development Equalization Grant	Being Procured	90,034	0
			(Not started)		
Output: Provision of furniture to primary schools				5,950	0
LCII: Ageni				5,950	0
Item: 312203 Furniture & Fixtures					
35 three seater desks supplied to Ageni primary school	Ageni primary school	District Equalisation Grant	Being Procured	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,146	19,441
LCII: Ageni				9,571	6,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ageni PS	Ageni PS	Sector Conditional Grant (Non-Wage)	N/A	9,571	6,916
LCII: Aneralibi				5,908	3,758
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 575 Dokolo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		411,354	134,628
Aneralibi PS		Sector Conditional Grant (Non-Wage)	N/A	5,908	3,758
LCII: Apenyoweo				9,778	4,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apenyoweo PS	Apenyoweo PS	Sector Conditional Grant (Non-Wage)	N/A	9,778	4,799
LCII: Okwongodul				5,889	3,968
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwongodul PS		Sector Conditional Grant (Non-Wage)	N/A	5,889	3,968
Sector: Health				2,291	2,304
LG Function: Primary Healthcare				2,291	2,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291	2,304
LCII: Anyacoto				2,291	2,304
Item: 263104 Transfers to other govt. units (Current)					
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	2,291	2,304
Sector: Water and Environment				29,333	0
LG Function: Rural Water Supply and Sanitation				29,333	0
<i>Capital Purchases</i>					
Output: Spring protection				5,333	0
LCII: Aneralibi				5,333	0
Item: 312104 Other Structures					
Spring protection	Acandyang A	Conditional transfer for Rural Water	Being Procured	5,333	0
Output: Borehole drilling and rehabilitation				24,000	0
LCII: Ageni				24,000	0
Item: 312104 Other Structures					
Borehole siting, drilling and hand pump installation	Amari TC	Conditional Grant to LRDP	Being Procured	24,000	0

Vote: 575 Dokolo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

Output Indicators and Location

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

Workplan Narrative

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