

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

## 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: 3/17/2017

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	141,180	96,112	68%
2a. Discretionary Government Transfers	3,577,440	894,360	25%
2b. Conditional Government Transfers	11,825,107	3,143,539	27%
2c. Other Government Transfers	1,408,575	26,000	2%
4. Donor Funding	313,000	7,009	2%
<b>Total Revenues</b>	<b>17,265,301</b>	<b>4,167,020</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,905,738	1,008,920	655,986	35%	23%	65%
2 Finance	225,071	88,681	88,630	39%	39%	100%
3 Statutory Bodies	457,743	137,726	120,286	30%	26%	87%
4 Production and Marketing	451,978	108,038	99,877	24%	22%	92%
5 Health	2,138,103	422,901	385,570	20%	18%	91%
6 Education	7,639,261	1,988,958	1,739,647	26%	23%	87%
7a Roads and Engineering	1,157,413	145,878	92,376	13%	8%	63%
7b Water	399,101	96,016	15,698	24%	4%	16%
8 Natural Resources	105,864	21,852	21,113	21%	20%	97%
9 Community Based Services	1,613,291	76,746	43,288	5%	3%	56%
10 Planning	120,796	32,264	17,292	27%	14%	54%
11 Internal Audit	50,943	7,192	4,843	14%	10%	67%
<b>Grand Total</b>	<b>17,265,301</b>	<b>4,135,172</b>	<b>3,284,606</b>	<b>24%</b>	<b>19%</b>	<b>79%</b>
Wage Rec't:	8,858,202	2,187,627	2,187,627	25%	25%	100%
Non Wage Rec't:	5,483,671	1,295,334	764,794	24%	14%	59%
Domestic Dev't	2,610,429	645,202	327,193	25%	13%	51%
Donor Dev't	313,000	7,009	4,992	2%	2%	71%

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

By the end of First Quarter, the District had realised 24% of the approved annual budget and these receipts were Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Development Grant and Donor Funding. Most Central Government Transfers were realized at approximately the anticipated 25% except other Government Transfers and Donor Funds realised each at unexpected 2%. The YLP and UWEP were Grants not received. All receipts were disbursed to the various departments with most of them receiving approximately 25% and above with an exception of Roads and Engineering (13%), Community Based Services (5%) and Internal Audit (14%) that mainly rely on recurrent revenues hence resulting to its poor budget performance. Low receipt in Roads and Community Based Services was due to non release of the Sector Grant, NUSAF3 and YLP respectively. All departments expended above average against their budget releases except Water performing at

---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

**Summary: Overview of Revenues and Expenditures**

---

16% because most planned works are to be conducted in phases in addition to delayed procurement process.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>141,180</b>	<b>96,112</b>	<b>68%</b>
Local Service Tax	44,855	29,381	66%
Application Fees	47,180	13,806	29%
Land Fees		200	
Market/Gate Charges	16,590	2,306	14%
Miscellaneous	6,400	154	2%
Other Fees and Charges	25,000	0	0%
Registration of Businesses	495	265	54%
Royalties		50,000	
Business licences	660	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,577,440</b>	<b>894,360</b>	<b>25%</b>
Urban Unconditional Grant (Non-Wage)	94,196	23,549	25%
District Discretionary Development Equalization Grant	1,476,085	369,021	25%
District Unconditional Grant (Non-Wage)	583,189	145,797	25%
District Unconditional Grant (Wage)	1,240,734	310,183	25%
Urban Unconditional Grant (Wage)	124,399	31,100	25%
Urban Discretionary Development Equalization Grant	58,836	14,709	25%
<b>2b. Conditional Government Transfers</b>	<b>11,825,107</b>	<b>3,143,539</b>	<b>27%</b>
Transitional Development Grant	33,969	1,087	3%
Sector Conditional Grant (Non-Wage)	2,132,042	484,865	23%
Pension for Local Governments	327,020	81,755	25%
Gratuity for Local Governments	473,719	118,430	25%
General Public Service Pension Arrears (Budgeting)	323,751	323,751	100%
Sector Conditional Grant (Wage)	7,493,069	1,873,267	25%
Development Grant	1,041,538	260,385	25%
<b>2c. Other Government Transfers</b>	<b>1,408,575</b>	<b>26,000</b>	<b>2%</b>
UNWEP	205,339	0	0%
NUSAF3	677,085	26,000	4%
MGLSD-Youth Livelihood Project	526,151	0	0%
<b>4. Donor Funding</b>	<b>313,000</b>	<b>7,009</b>	<b>2%</b>
WHO Immunization	200,000	0	0%
GAVI-Immunization	50,000	0	0%
NTD(MoH)	50,000	0	0%
PACE	5,000	0	0%
Unspent balances - donor		665	
UNFPA	8,000	6,344	79%
<b>Total Revenues</b>	<b>17,265,301</b>	<b>4,167,020</b>	<b>24%</b>

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

By the end of the Quarter, Locally Raised Revenues performed at 68% of the total Annual Budget and the contributions to this performance were mainly by Local Service Tax deductions (30.6%) and unexpected collections from Royalties(52%). No receipt was realised from Business Licenses and other fees and Charges. The low revenue receipt from business Licenses was due to lthe current low Business activities in the district.

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

During the quarter, Conditional Transfers were cummulatively received at 27%. Most of the Conditional Government Transfers performed about 25% as expected except General Public Service Pension Arrears that had 100% receipt and Transitional Development Grant performing at only 3%. The major proportion of Central Government Transfers received by the District was

---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

**Summary: Cumulative Revenue Performance**

---

from Sector Conditional Wage representing 46.5% of total Central Government Transfers.

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

Cummulatively by the end of quarter one, receipt from donors was at 2% of the total annual budget and were funds realised from UNFPA and unspent balances from GIZ project.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,827,091	739,258	40%	456,773	739,258	162%
General Public Service Pension Arrears (Budgeting)	323,751	323,751	100%	80,938	323,751	400%
Pension for Local Governments	327,020	81,755	25%	81,755	81,755	100%
Gratuity for Local Governments	473,719	118,430	25%	118,430	118,430	100%
Locally Raised Revenues	48,180	25,966	54%	12,045	25,966	216%
Multi-Sectoral Transfers to LLGs	300,864	70,226	23%	75,216	70,226	93%
District Unconditional Grant (Non-Wage)	89,480	22,370	25%	22,370	22,370	100%
District Unconditional Grant (Wage)	264,077	96,760	37%	66,019	96,760	147%
<i>Development Revenues</i>	1,078,647	269,662	25%	269,662	269,662	100%
Multi-Sectoral Transfers to LLGs	926,555	231,639	25%	231,639	231,639	100%
District Discretionary Development Equalization Gran	152,092	38,023	25%	38,023	38,023	100%
<b>Total Revenues</b>	<b>2,905,738</b>	<b>1,008,920</b>	<b>35%</b>	<b>726,435</b>	<b>1,008,920</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,827,091	414,432	23%	456,773	414,432	91%
Wage	335,883	109,722	33%	83,971	109,722	131%
Non Wage	1,491,208	304,709	20%	372,802	304,709	82%
<i>Development Expenditure</i>	1,078,647	241,555	22%	269,662	241,555	90%
Domestic Development	1,078,647	241,555	22%	269,662	241,555	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,905,738</b>	<b>655,986</b>	<b>23%</b>	<b>726,435</b>	<b>655,986</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		324,827	18%			
<i>Development Balances</i>		28,107	3%			
Domestic Development		28,107	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>352,934</b>	<b>12%</b>			

The Department realized 139% of its quarterly budget. LR, General public Service Pension arrears and DUCG ( Wage) registered a tremendous receipt of 216%, 400% and 147% respectively and these were to cater for payments of outstanding debts and emerging crosscutting issues. Most receipts were at 25% and above against the Annual Budgeted figures and above 90% against quarterly budget. Expenditure stood at 90% against the quarterly plan. Unspent funds were due to delayed procurement process.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	90	50
%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	1
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	2,905,738	<b>655,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,905,738</b>	<b>655,986</b>

Three monthly Salaries were paid to staff in Administration department promptly; Payrolls and Payslips were timely printed and distributed to paid staff for the months of July, August and September 2016; Quarterly Support supervision and mentoring of staff were conducted in the 10 LLGs; Bids were advertised and evaluated to source the appropriate service providers, suppliers and contractors for services, supplies and works respectively.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	225,071	88,681	39%	56,268	88,681	158%
Locally Raised Revenues	20,000	31,263	156%	5,000	31,263	625%
District Unconditional Grant (Non-Wage)	37,162	9,291	25%	9,291	9,291	100%
Urban Unconditional Grant (Wage)	10,797	5,763	53%	2,699	5,763	214%
District Unconditional Grant (Wage)	157,112	42,365	27%	39,278	42,365	108%
<b>Total Revenues</b>	<b>225,071</b>	<b>88,681</b>	<b>39%</b>	<b>56,268</b>	<b>88,681</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,071	88,630	39%	56,268	88,630	158%
Wage	167,909	48,127	29%	41,977	48,127	115%
Non Wage	57,162	40,503	71%	14,291	40,503	283%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>225,071</b>	<b>88,630</b>	<b>39%</b>	<b>56,268</b>	<b>88,630</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51</b>	<b>0%</b>			

During the quarter, the total departmental receipt was more by 58% compare to the total quarterly budget. The increase mainly resulted from additional receipt from LR and Urban UCG (Wage) used to fund increased activities of accountability and reporting, revenue mobilisation, purchase of revenue collection documents, and procurement of new accounting record books and payment of additional staff wage in Town Council. No development revenue was receipted. The department expended approximately 100%.

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

Unspent balance of shs. 51,000 was left in the account to care of bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2016	30/8/2016
Value of LG service tax collection	20534000	20534000
Date of Approval of the Annual Workplan to the Council	30/3/2016	30/09/2016
Date for presenting draft Budget and Annual workplan to the Council	29/3/2016	29/3/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>225,071</b>	<b>88,630</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,071</b>	<b>88,630</b>



---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

***Workplan 2: Finance***

By the end of the quarter, Draft Final Accounts 2015/2016 were produced and submitted to relevant offices. The Approved Budget 2016/17 was reproduced and distributed to key stakeholders; Revenue mobilisation was done in 10 sub-counties; Revenue collection receipts were procured and given to the users and; New Accounts Record Books were procured.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	457,743	137,726	30%	114,436	137,726	120%
Locally Raised Revenues	30,000	36,572	122%	7,500	36,572	488%
District Unconditional Grant (Non-Wage)	232,759	58,190	25%	58,190	58,190	100%
Urban Unconditional Grant (Wage)	5,428	2,101	39%	1,357	2,101	155%
District Unconditional Grant (Wage)	189,557	40,863	22%	47,389	40,863	86%
<b>Total Revenues</b>	<b>457,743</b>	<b>137,726</b>	<b>30%</b>	<b>114,436</b>	<b>137,726</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	457,743	120,286	26%	114,436	120,286	105%
Wage	194,984	42,964	22%	48,746	42,964	88%
Non Wage	262,759	77,322	29%	65,690	77,322	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>457,743</b>	<b>120,286</b>	<b>26%</b>	<b>114,436</b>	<b>120,286</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,440	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,440</b>	<b>4%</b>			

The revenue received in the quarter was more than the amount planned (120%) and these were realised in the areas of Locally raised Revenue (488%) which was far much above the planned amount and Urban unconditional Grant - wage (155%). The high receipt in the locally raised revenue was due to more obligations unpaid by end of last financial year thus most payments were done in the quarter including payment of arrears of the District Council allowances. The departmental expenditure was at 87%.

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

The unspent balance of shs. 17,444,000= is meant to pay LCI and LC II Exgratia and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	6
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	6	1
No of minutes of Council meetings with relevant resolutions	12	1
<b>Function Cost (UShs '000)</b>	<b>457,743</b>	<b>120,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>457,743</b>	<b>120,286</b>

During the Quarter, 01 main council meeting held, firms were prequalified, 01 land board meeting conducted and 06

---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

***Workplan 3: Statutory Bodies***

land applications cleared, recruitment of some staff were 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 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	402,517	95,673	24%	100,629	95,673	95%
Sector Conditional Grant (Wage)	289,319	72,330	25%	72,330	72,330	100%
Sector Conditional Grant (Non-Wage)	35,162	8,790	25%	8,790	8,790	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	71,036	13,553	19%	17,759	13,553	76%
<i>Development Revenues</i>	49,461	12,365	25%	12,365	12,365	100%
Development Grant	33,624	8,406	25%	8,406	8,406	100%
District Discretionary Development Equalization Gran	15,837	3,959	25%	3,959	3,959	100%
<b>Total Revenues</b>	<b>451,978</b>	<b>108,038</b>	<b>24%</b>	<b>112,995</b>	<b>108,038</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,517	94,987	24%	100,629	94,987	94%
Wage	360,355	85,882	24%	90,089	85,882	95%
Non Wage	42,162	9,105	22%	10,540	9,105	86%
<i>Development Expenditure</i>	49,461	4,890	10%	12,365	4,890	40%
Domestic Development	49,461	4,890	10%	12,365	4,890	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>451,978</b>	<b>99,877</b>	<b>22%</b>	<b>112,995</b>	<b>99,877</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		686	0%			
<i>Development Balances</i>		7,475	15%			
Domestic Development		7,475	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,161</b>	<b>2%</b>			

During the quarter, 96% of the quarterly budget was realised as revenue and the total Expenditure stood at 88%. The department registered no receipt from Local Revenues and UCG (wage) was at 76% while other revenues were receipted at approximately 100% of their quarterly budget. A total of shs. 99,8700,000 was spent out of the total receipt of shs108,038,000 during the quarter representing 92.4% of total revenues received by the department.

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

Late release of funds to the District and Department in particular and delay in the recruitment of Agricultural Extension Staff in the FY 2016/2017 contributed unspent balance of 2%.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	297,919	74,480
<b>Function: 0182 District Production Services</b>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	40000	14647
No. of fish ponds constructed and maintained	2	1
No. of tsetse traps deployed and maintained	200	50
No of plant clinics/mini laboratories constructed	3	1
<b>Function Cost (US\$ '000)</b>	<b>143,510</b>	<b>22,602</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	120	30
No of businesses issued with trade licenses	50	15
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	50	15
No. of enterprises linked to UNBS for product quality and standards	5	2
No. of producers or producer groups linked to market internationally through UEPB	2	1
No. of market information reports disseminated	30	6
No of cooperative groups supervised	8	4
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	8	4
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>10,549</b>	<b>2,796</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>451,978</b>	<b>99,877</b>

50 tsetse traps were deployed and maintained to control Pest Vector and Disease, monthly Livestock Disease surveillance conducted and 14647 livestock vaccinated district wise, 01 fish pond maintained, Support Supervision conducted to all 11 LLGs, Monitoring of Programmes and Projects conducted, Data collected for MIS to support Production, Plant Clinic operations maintained, Block treatment and Spraying conducted, Extension Service delivery provided to selected farmers, inputs and supplies.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,683,481	392,901	23%	420,870	392,901	93%
Sector Conditional Grant (Wage)	1,394,433	348,608	25%	348,608	348,608	100%
Sector Conditional Grant (Non-Wage)	171,171	42,793	25%	42,793	42,793	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,878	0	0%	27,219	0	0%
<i>Development Revenues</i>	454,621	30,000	7%	113,655	30,000	26%
Transitional Development Grant	29,621	0	0%	7,405	0	0%
Donor Funding	305,000	0	0%	76,250	0	0%
District Discretionary Development Equalization Gran	120,000	30,000	25%	30,000	30,000	100%
<b>Total Revenues</b>	<b>2,138,103</b>	<b>422,901</b>	<b>20%</b>	<b>534,526</b>	<b>422,901</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,683,481	385,570	23%	420,870	385,570	92%
Wage	1,503,311	353,533	24%	375,828	353,533	94%
Non Wage	180,171	32,037	18%	45,043	32,037	71%
<i>Development Expenditure</i>	454,621	0	0%	113,655	0	0%
Domestic Development	149,621	0	0%	37,045	0	0%
Donor Development	305,000	0	0%	76,610	0	0%
<b>Total Expenditure</b>	<b>2,138,103</b>	<b>385,570</b>	<b>18%</b>	<b>534,526</b>	<b>385,570</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,331	0%			
<i>Development Balances</i>		30,000	7%			
Domestic Development		30,000	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,331</b>	<b>2%</b>			

The health sector during the 1st 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 also not received during the quarter. The departmental expenditure during the quarter was mainly on salaries payments for health staff and transfers to health centres contributing to 94% of the quarterly planned expenditure and 84% of total funds released.

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

The Unspent balances were because contractors were still being procured.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	279192612	20000000
Value of health supplies and medicines delivered to health facilities by NMS	279192612	10286634
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	813
Number of inpatients that visited the NGO Basic health facilities	5	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	14
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	65
Number of trained health workers in health centers	160	160
No of trained health related training sessions held.	120	35
Number of outpatients that visited the Govt. health facilities.	160000	36765
Number of inpatients that visited the Govt. health facilities.	9200	2038
No and proportion of deliveries conducted in the Govt. health facilities	4200	1260
% age of approved posts filled with qualified health workers	91	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	90
No of children immunized with Pentavalent vaccine	7000	1871
No of staff houses constructed	1	0
No of maternity wards rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>578,991</b>	<b>31,832</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,559,111</b>	<b>353,738</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,138,103</b>	<b>385,570</b>

No physical performance realised because contractors were being procured.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,201,332	1,879,475	26%	1,803,503	1,879,475	104%
Sector Conditional Grant (Wage)	5,809,317	1,452,329	25%	1,452,329	1,452,329	100%
Sector Conditional Grant (Non-Wage)	1,274,061	412,845	32%	318,515	412,845	130%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	5,670	2,500	44%
District Unconditional Grant (Wage)	99,954	11,801	12%	24,988	11,801	47%
<i>Development Revenues</i>	437,929	109,482	25%	109,482	109,482	100%
Development Grant	182,034	45,509	25%	45,509	45,509	100%
District Discretionary Development Equalization Gran	255,894	63,974	25%	63,974	63,974	100%
<b>Total Revenues</b>	<b>7,639,261</b>	<b>1,988,958</b>	<b>26%</b>	<b>1,912,985</b>	<b>1,988,958</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,201,332	1,739,647	24%	1,803,503	1,739,647	96%
Wage	5,909,271	1,464,130	25%	1,480,488	1,464,130	99%
Non Wage	1,292,061	275,517	21%	323,015	275,517	85%
<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	
<b>Total Expenditure</b>	<b>7,639,261</b>	<b>1,739,647</b>	<b>23%</b>	<b>1,912,985</b>	<b>1,739,647</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		139,828	2%			
<i>Development Balances</i>		109,482	25%			
Domestic Development		109,482	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>249,310</b>	<b>3%</b>			

The department received 104% of its quarterly approved budget. Locally raised revenue was not receipted during the period although other revenue receipts were satisfactory. The biggest component of total revenue receipt was wage constituting 73.6% of the total release during the quarter. A total of shs 1,739,647,000 was spent by the department out of shs 1,988,958,000 representing 87.4% expenditure on funds released. No development revenue was expended due to delay in its disbursement.

*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 procurement process affected the implementation of most capital development projects during the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	760	0
No. of teachers paid salaries	60	747
No. of qualified primary teachers	760	747
No. of pupils enrolled in UPE	50125	50125
No. of student drop-outs	50	37
No. of Students passing in grade one	80	0
No. of pupils sitting PLE	4500	3693
No. of latrine stances constructed	06	02
No. of latrine stances rehabilitated	00	0
No. of teacher houses constructed	01	0
No. of teacher houses rehabilitated	00	0
No. of primary schools receiving furniture	10	0
<b>Function Cost (US\$ '000)</b>	<b>5,582,034</b>	<b>1,607,063</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3718	3718
No. of teaching and non teaching staff paid	145	147
No. of students passing O level	25	0
No. of students sitting O level	660	0
No. of classrooms constructed in USE	01	0
<b>Function Cost (US\$ '000)</b>	<b>1,372,410</b>	<b>131,576</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	24
No. of students in tertiary education	1025	1025
<b>Function Cost (US\$ '000)</b>	<b>534,531</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	127	42
No. of secondary schools inspected in quarter	11	7
No. of tertiary institutions inspected in quarter	01	01
No. of inspection reports provided to Council	04	01
<b>Function Cost (US\$ '000)</b>	<b>150,285</b>	<b>1,009</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,639,261</b>	<b>1,739,647</b>

Workshops and seminars conducted, monitoring and inspection of schools carried out, co-curricular activities such as Music, Dance and Drama carried out during the quarter, Scouting and Girl Guides Camps were conducted.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	645,411	17,877	3%	161,353	17,877	11%
Sector Conditional Grant (Non-Wage)	569,901	0	0%	142,475	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	5,691	1,966	35%	1,423	1,966	138%
District Unconditional Grant (Wage)	63,818	15,161	24%	15,955	15,161	95%
<i>Development Revenues</i>	512,002	128,001	25%	128,001	128,001	100%
Development Grant	512,002	128,001	25%	128,001	128,001	100%
<b>Total Revenues</b>	<b>1,157,413</b>	<b>145,878</b>	<b>13%</b>	<b>289,353</b>	<b>145,878</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	645,411	17,877	3%	161,353	17,877	11%
Wage	69,509	17,127	25%	17,377	17,127	99%
Non Wage	575,901	750	0%	143,975	750	1%
<i>Development Expenditure</i>	512,002	74,498	15%	128,001	74,498	58%
Domestic Development	512,002	74,498	15%	128,001	74,498	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,157,413</b>	<b>92,376</b>	<b>8%</b>	<b>289,353</b>	<b>92,376</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53,502	10%			
Domestic Development		53,502	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,502</b>	<b>5%</b>			

UGX 289,353,000 during the quarter and UGX 145,878,000 was released representing 50% of the expected funds during the quarter. Sector Conditional Grant Non Wage, LR were all not receipted by the department. Urban Unconditional Grant (wage) was released at 138% due to increased urban wage for staff in Dokolo Town Council. Of the funds received, 10.3% was used for mechanized district road maintenance and repair of equipments. Generally, a total UGX 87,119,000 was spent.

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

Delay in procurement affected implementation of the projects although their implementations are expected to start second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of District roads routinely maintained	56	0
Length in Km. of rural roads constructed	15	0
<b><i>Function Cost (UShs '000)</i></b>	1,052,413	<b><i>92,376</i></b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	105,000	<b><i>0</i></b>
<b><i>Function: 0483 Municipal Services</i></b>		

**Vote: 575** Dokolo District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,157,413</b>	<b>92,376</b>

Completion of Alik - Alegi road mechanized maintenace and payment of retention monies for two contractors however the new projects for this FY is being awarded and will start around November 2016.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,224	17,547	21%	21,306	17,547	82%
Sector Conditional Grant (Non-Wage)	35,618	8,904	25%	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	750	100%
Urban Unconditional Grant (Wage)	5,574	2,135	38%	1,393	2,135	153%
District Unconditional Grant (Wage)	38,033	5,758	15%	9,508	5,758	61%
<i>Development Revenues</i>	313,877	78,469	25%	78,469	78,469	100%
Development Grant	313,877	78,469	25%	78,469	78,469	100%
<b>Total Revenues</b>	<b>399,101</b>	<b>96,016</b>	<b>24%</b>	<b>99,775</b>	<b>96,016</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,224	15,698	18%	21,306	15,698	74%
Wage	43,606	7,893	18%	10,902	7,893	72%
Non Wage	41,618	7,805	19%	10,404	7,805	75%
<i>Development Expenditure</i>	313,877	0	0%	78,469	0	0%
Domestic Development	313,877	0	0%	78,469	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>399,101</b>	<b>15,698</b>	<b>4%</b>	<b>99,775</b>	<b>15,698</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,849	2%			
<i>Development Balances</i>		78,469	25%			
Domestic Development		78,469	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,319</b>	<b>20%</b>			

Water sector received 96% of the quarterly budgeted funds amounting to Ushs 96.016 million out of which Local revenue registered 0% performance. Total spent is Ushs15.689 million, representing 16% of amount released. Development revenues constituted 81,7% of the released funds while 18.3% were recurrent revenues. Only 16.3 % of the released funds was absorbed by the end of the quarter and all the expenditures being recurrent revenues inform of Wage and Non Wage.

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

Late release, pending procurement process completion and activities to be conducted in phases resulted into 20% unspent balances.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	4	1
% of rural water point sources functional (Shallow Wells )	80	20
No. of water pump mechanics, scheme attendants and caretakers trained	10	2
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	3
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
<b>Function Cost (US\$ '000)</b>	<b>389,118</b>	<b>15,698</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	24000	3900
No. of water quality tests conducted	4	0
No. of new connections made to existing schemes	4	0
<b>Function Cost (US\$ '000)</b>	<b>9,984</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>399,101</b>	<b>15,698</b>

The Sector was able to inspect 10 existing sites to ascertain functionality of water points for 2015/2016, 03 Water User Committees trained, 01 Water User committee meeting held and new sites for proposed water points also inspected.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,864	14,937	18%	20,216	14,937	74%
Sector Conditional Grant (Non-Wage)	4,697	1,174	25%	1,174	1,174	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	11,082	3,311	30%	2,770	3,311	120%
District Unconditional Grant (Wage)	56,085	8,952	16%	14,021	8,952	64%
<i>Development Revenues</i>	25,000	6,915	28%	6,250	6,915	111%
Unspent balances - donor		665		0	665	
District Discretionary Development Equalization Grant	25,000	6,250	25%	6,250	6,250	100%
<b>Total Revenues</b>	<b>105,864</b>	<b>21,852</b>	<b>21%</b>	<b>26,466</b>	<b>21,852</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,864	14,863	18%	20,216	14,863	74%
Wage	67,167	12,263	18%	16,792	12,263	73%
Non Wage	13,697	2,600	19%	3,424	2,600	76%
<i>Development Expenditure</i>	25,000	6,250	25%	6,250	6,250	100%
Domestic Development	25,000	6,250	25%	6,250	6,250	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,864</b>	<b>21,113</b>	<b>20%</b>	<b>26,466</b>	<b>21,113</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		665	3%			
Domestic Development		0	0%			
Donor Development		665				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>739</b>	<b>1%</b>			

Of the planned revenues for Quarter one (UGX 26,466,000=), only UGX 21,852,000= reflecting 83% 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, 97% of funds released were spent these were used to pay for wage (58%) and expenditure on other planned domestic activities (42%).

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

The unspent balance of UGX 739,000= were in respect to: (a) UGX 665,000= GIZ fund balance; (b) UGX 74,000= Sector conditional(NW).

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	10	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	1
<b>Function Cost (US\$ '000)</b>	105,864	<b>21,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>105,864</b>	<b>21,113</b>

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,600,943	69,315	4%	400,236	69,315	17%
Sector Conditional Grant (Non-Wage)	41,431	10,358	25%	10,358	10,358	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	1,408,575	26,000	2%	352,144	26,000	7%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	14,022	2,738	20%	3,506	2,738	78%
District Unconditional Grant (Wage)	124,915	28,719	23%	31,229	28,719	92%
<i>Development Revenues</i>	12,348	7,431	60%	3,087	7,431	241%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	8,000	6,344	79%	2,000	6,344	317%
<b>Total Revenues</b>	<b>1,613,291</b>	<b>76,746</b>	<b>5%</b>	<b>403,323</b>	<b>76,746</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,600,943	38,296	2%	400,236	38,296	10%
Wage	138,938	31,458	23%	34,734	31,458	91%
Non Wage	1,462,006	6,838	0%	365,501	6,838	2%
<i>Development Expenditure</i>	12,348	4,992	40%	3,087	4,992	162%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	8,000	4,992	62%	2,000	4,992	250%
<b>Total Expenditure</b>	<b>1,613,291</b>	<b>43,288</b>	<b>3%</b>	<b>403,323</b>	<b>43,288</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,019	2%			
<i>Development Balances</i>		2,439	20%			
Domestic Development		1,087	25%			
Donor Development		1,352	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,459</b>	<b>2%</b>			

The department budgeted for shs 403,323,000 for the quarter and received shs 76,746,000 representing 19% of the total quarterly budget and out of the amount received, there was no Local Revenue while other central government transfers were as low as 7% of its quarterly budget although it remained the major component of total revenues received as wage. However shs 43,288,000 was spent leaving the unspent balance of shs 33,459,000 due to late disbursement of funds by the central government.

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

Late release of funds limited time to implement all the planned activities therefore the unspent balance of shs 33,459,000 is expected to be spent in the second quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	1
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	82	82
No. of children cases ( Juveniles) handled and settled	30	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	1,613,291	<b>43,288</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,613,291</b>	<b>43,288</b>

82 FAL instructor facilitated in the quarter, 01 child settled, procured small office equipments and office stationary and produced activity report and submitted ,supported 01 women and 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.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,252	22,378	28%	20,313	22,378	110%
Locally Raised Revenues	6,000	1,706	28%	1,500	1,706	114%
District Unconditional Grant (Non-Wage)	35,862	8,966	25%	8,966	8,966	100%
District Unconditional Grant (Wage)	39,390	11,706	30%	9,847	11,706	119%
<i>Development Revenues</i>	39,544	9,886	25%	9,886	9,886	100%
District Discretionary Development Equalization Gran	39,544	9,886	25%	9,886	9,886	100%
<b>Total Revenues</b>	<b>120,796</b>	<b>32,264</b>	<b>27%</b>	<b>30,199</b>	<b>32,264</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,252	17,292	21%	20,313	17,292	85%
Wage	39,390	11,706	30%	9,847	11,706	119%
Non Wage	41,862	5,586	13%	10,466	5,586	53%
<i>Development Expenditure</i>	39,544	0	0%	9,886	0	0%
Domestic Development	39,544	0	0%	9,886	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>120,796</b>	<b>17,292</b>	<b>14%</b>	<b>30,199</b>	<b>17,292</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,086	6%			
<i>Development Balances</i>		9,886	25%			
Domestic Development		9,886	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,971</b>	<b>12%</b>			

The Unit received total funds of 32.264 million and this was constituted by Locally Raised Revenues (5.3%), District Unconditional Grant-Non Wage (27.8%), District Unconditional Grant-Wage (36.3%) and DDEG forming 30.6% of the funds received. All funds released were at anticipated 25% and above against the budgeted figures. During the quarter, the Unit spent 53.6 % of its total revenue and all on recurrent activities. An increase in wage expenditure was due to growth in salaries of the Unit staff.

*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. In addition expenditure of development revenues are pending conclusion of major procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>120,796</b>	<b>17,292</b>
<b>Cost of Workplan (UShs '000):</b>	<b>120,796</b>	<b>17,292</b>

The Unit was able to hold 03 TPC meetings and prepared 03 set of minutes, Submitted 4th Quarter Budget 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

---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

***Workplan 10: Planning***

2015/16 and submitted to UBOS, Unit staff appraised on performance during FY 2015/16 and performance plan drawn for FY 2016/17 and Staff were paid 3 monthly salaries.

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,943	7,192	14%	12,736	7,192	56%
Locally Raised Revenues	8,000	605	8%	2,000	605	30%
District Unconditional Grant (Non-Wage)	15,063	3,766	25%	3,766	3,766	100%
District Unconditional Grant (Wage)	27,880	2,821	10%	6,970	2,821	40%
<b>Total Revenues</b>	<b>50,943</b>	<b>7,192</b>	<b>14%</b>	<b>12,736</b>	<b>7,192</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,943	4,843	10%	12,736	4,843	38%
Wage	27,880	2,821	10%	6,970	2,821	40%
Non Wage	23,063	2,022	9%	5,766	2,022	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,943</b>	<b>4,843</b>	<b>10%</b>	<b>12,736</b>	<b>4,843</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,349	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,349</b>	<b>5%</b>			

Internal Audit Section received 56% of its total quarterly budget out of which Local Revenue was the least component (8.4%). 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, 67.3% of it was spent hence some funds remained unspent.

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

Late release of funds affected implementation of some activities hence leaving unspent balances which are expected to be utilised in second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2015	07/10/2016
<b>Function Cost (UShs '000)</b>	<b>50,943</b>	<b>4,843</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,943</b>	<b>4,843</b>

During the Quarter the Unit prepared and submitted 4th Quarter Audit Report for FY 2015/16, Compiled and submitted annual workplan for FY 2016/17, carriedout special Audit and submitted the report to office of the Chief Administrative Officer.

---

**Vote: 575** Dokolo District

**2016/17 Quarter 1**

---

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	One monitoring report produced District Staff paid salaries Legal issues handled as and when arises	- reports of the departments produced - Most legal issues handled - monitoring conducted and report produced
Allowances		18,332
Printing, Stationery, Photocopying and Binding		2,268
Bank Charges and other Bank related costs		160
Electricity		700
Water		200
Wage Rec't:		
Non Wage Rec't:	15,140	21,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,140</b>	<b>21,660</b>

**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 (9% 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 (All staff appraised)	95 (All staff appraised)
%age of LG establish posts filled	86 (Vacant posts identified Permission sought from the MOPS)	50 (Vacant posts identified Permission sought from the MOPS)
%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	NA
General Staff Salaries		96,760
Pension for Local Governments		200,185
Wage Rec't:	66,019	96,760
Non Wage Rec't:	281,122	200,185
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>347,142</b>	<b>296,945</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (Newly elected political staff inducted at sub-county and district headquarters)	1 (Newly elected political staff inducted at sub-county and district headquarters)
---	--	--

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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	NA
<i>Staff Training</i>		8,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,497	8,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,497</b>	<b>8,300</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	At least one support supervision carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul	support supervision carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,050</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Internet subscription at the district headquarters paid for	Internet subscription at the district headquarters paid for
<i>Subscriptions</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>400</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Materials for cleaning the compound and offices procured	Office cleaned and District compound maintained
<i>Cleaning and Sanitation</i>		1,631

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,631</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (NA)
No. of monitoring visits conducted	0 (N/A)	0 (NA)
Non Standard Outputs:	Two motorvehicles serviced the district generator fueled and regularly serviced Supplies for other office equipment like computers bought	- Monitoring Conducted and report produced - Major Government activities coordinated
<i>Fuel, Lubricants and Oils</i>		9,600
<i>Maintenance - Vehicles</i>		8,791
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	18,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,000</b>	<b>18,390</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Payroll data capture done on a monthly basis Monthly payrolls validated before making payment staff paid salaries	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>0</b>
<b>Output: Records Management Services</b>		
% 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 staff maintained
<i>Small Office Equipment</i>		538
<i>Subscriptions</i>		1,000



**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

Wage Rec't:

Non Wage Rec't: 1,500 1,538

Domestic Dev't:

Donor Dev't:

**Total** 1,500 1,538**Output: Information collection and management**

Non Standard Outputs:

District website functioning effectively and its maintenance fee paid for

NA

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 0**Output: Procurement Services**

Non Standard Outputs:

Contractors procured  
PDU functioning effectively-Contract works advertised  
-Faster procurement management

Advertising and Public Relations 2,000

Small Office Equipment 590

Wage Rec't:

Non Wage Rec't: 2,250 2,590

Domestic Dev't: 2,500

Donor Dev't:

**Total** 4,750 2,590**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased

0 (N/A)

0 (NA)

No. of vehicles purchased

0 (N/A)

0 (NA)

No. of administrative buildings constructed

0 (Procuring contractor for completion of Production and Natural Resources Office Block)

1 (- BOQ prepared for completion of production block)

No. of solar panels purchased and installed

0 (N/A)

0 (NA)

No. of existing administrative buildings rehabilitated

0 (N/A)

0 (NA)

No. of computers, printers and sets of office furniture purchased

0 (N/A)

0 (NA)

Non Standard Outputs:

N/A

NA

Non-Residential Buildings 1,616

**Vote: 575** Dokolo District**2016/17 Quarter 1****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,026	1,616
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,026</b>	<b>1,616</b>

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

Date for submitting the Annual Performance Report	30/09/2016 (Draft Final Accounts prepared & Submitted to OAG.Budget performance report & OBT prepared & Submitted.Wages for 1st Quarter paid.)	30/8/2016 (Draft Final Accounts prepared & Submitted to OAG & Accountant General..Budget performance report & OBT prepared & Submitted as per schedule.Wages for the period july- sept paid.)
Non Standard Outputs:	N/A	
<i>General Staff Salaries</i>		48,127
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		700
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		3,660
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		241
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		200
<i>Water</i>		50
<i>Travel inland</i>		3,400
<i>Maintenance - Civil</i>		350
<i>Maintenance – Other</i>		290
<i>Wage Rec't:</i>	41,977	48,127
<i>Non Wage Rec't:</i>	4,250	13,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,227</b>	<b>61,168</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	0 (N/A)

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	20534000 (-Tax payers assessed & Tax register updated.Revenue/Tax returns prepared.)	20534000 (Potential tax payers identified and assessed.Tax payers registers generated.Tax returns made.)
Non Standard Outputs:		N/A
<i>Allowances</i>		680
<i>Computer supplies and Information Technology (IT)</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		2,570
<i>Fuel, Lubricants and Oils</i>		2,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,840	8,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,840</b>	<b>8,494</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	29/3/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	30/09/2016 (-Annual Workplans,Draft Budget & Budget Framework paper prepared ,approved & submitted)	30/09/2016 (Final copies of approved Annual Workplans & Budget as well as Budget Framework paper produced & submitted)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,880
<i>Allowances</i>		770
<i>Computer supplies and Information Technology (IT)</i>		820
<i>Printing, Stationery, Photocopying and Binding</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	7,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>7,070</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	-Accounts records maintained.Monthly & Quarterly Expenditure Statements prepared.	-Accounts records procured and maintained.Monthly & Quarterly Expenditure Statements prepared.
<i>Allowances</i>		600

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Workshops and Seminars		800
Computer supplies and Information Technology (IT)		690
Printing, Stationery, Photocopying and Binding		2,426
Travel inland		1,600
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,250	6,416
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>6,416</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Qtr 1 Financial statements produced.Draft Final Accounts 2015/2016 produced.)	30/08/2016 ( Financial statements for Qtr 1 produced.Draft Final Accounts 2015/2016 produced.)
Non Standard Outputs:		N/A
Allowances		300
Advertising and Public Relations		280
Workshops and Seminars		894
Computer supplies and Information Technology (IT)		620
Printing, Stationery, Photocopying and Binding		2,028
Small Office Equipment		190
Travel inland		870
Maintenance - Civil		300
Wage Rec't:		
Non Wage Rec't:	2,701	5,482
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,701</b>	<b>5,482</b>

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Minutes of the council meeting produced</li> <li>- Reports on resolutions of council submitted to relevant stakeholders.</li> <li>- Reference books procured and distributed to councillors for reference work</li> <li>- Staff salaries paid</li> <li>- Monitoring conducted and report prod</li> </ul>	<ul style="list-style-type: none"> <li>- Minutes of the council meeting produced</li> <li>- Reports on resolutions of council submitted to relevant stakeholders.</li> <li>- Good debate in the house as Reference law books procured and distributed to councillors.</li> <li>- Staff salaries paid</li> </ul>
General Staff Salaries		42,964
Allowances		37,203
Medical expenses (To employees)		210
Incapacity, death benefits and funeral expenses		100
Computer supplies and Information Technology (IT)		1,785
Welfare and Entertainment		655
Printing, Stationery, Photocopying and Binding		2,311
Small Office Equipment		814
Bank Charges and other Bank related costs		300
Telecommunications		150
Fuel, Lubricants and Oils		7,102
Maintenance - Vehicles		9,000
Electricity		100
Wage Rec't:	42,615	42,964
Non Wage Rec't:	42,664	59,729
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>85,279</b>	<b>102,693</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Contracts awarded to contractors.</li> <li>- Monitoring of projects being implemented and report produced</li> <li>- Minutes of the contracts committee produced and submitted to relevant stakeholders</li> <li>- Evaluation report both registration of providers for F/Y 2016/2</li> </ul>	<ul style="list-style-type: none"> <li>- Minutes of the contracts committee produced and submitted to relevant stakeholders</li> <li>- Evaluation report both registration of providers for F/Y 2016/2017 approved.</li> </ul>
Allowances		550
Printing, Stationery, Photocopying and Binding		205
Wage Rec't:		
Non Wage Rec't:	1,397	755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,397</b>	<b>755</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****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****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

- New staff recruited  
 - Submission from CAOs Office handled and report produced

Allowances		4,695
Advertising and Public Relations		3,000
Books, Periodicals & Newspapers		320
Welfare and Entertainment		400
Small Office Equipment		219
Wage Rec't:	6,131	0
Non Wage Rec't:	6,250	8,634
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,381</b>	<b>8,634</b>

**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)	6 (- 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	NA

Allowances		1,625
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		175
Wage Rec't:		
Non Wage Rec't:	1,968	1,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,968</b>	<b>1,960</b>

**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:		NA

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,226	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,226</b>	<b>2,820</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (NA)	1 (NA)
Non Standard Outputs:	- 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	- Minutes of the executive committee produced - Reports of the executive meeting resolutions presented to council and other stakeholders
<i>Allowances</i>		2,360
<i>Fuel, Lubricants and Oils</i>		1,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>3,424</b>

**Output: Standing Committees Services**

Non Standard Outputs:	- Minutes of the committee Produced . - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,935</b>	<b>0</b>

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****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****Output: Extension Worker Services**

Non Standard Outputs:	Extension Workers paid their Wage Bills	Extension Workers paid their Wage Bills
<i>General Staff Salaries</i>		72,330
<i>Wage Rec't:</i>	72,330	72,330
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,330</b>	<b>72,330</b>

**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
<b>Total</b>	<b>2,150</b>	<b>2,150</b>

**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 is operational
<i>General Staff Salaries</i>		13,553
<i>Small Office Equipment</i>		30
<i>Bank Charges and other Bank related costs</i>		170
<i>Electricity</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		870
<i>Travel inland</i>		250
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>	17,759	13,553
<i>Non Wage Rec't:</i>	2,741	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,500</b>	<b>15,953</b>



**Vote: 575** Dokolo District**2016/17 Quarter 1****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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Support Supervision to Field Staff	Support Supervision to Field Staff
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (NA)
No of livestock by types using dips constructed	0 (Not planned)	0 (NA)
No. of livestock vaccinated	10000 (Livestock Disease, control, prevention and eradication)	14647 (Livestock Disease, control, prevention and eradication)
Non Standard Outputs:	Livestock Disease, control, prevention and eradication	Livestock Disease, control, prevention and eradication
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		339
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	759
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,513</b>	<b>1,509</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (NA)
No. of fish ponds stocked	0 (Not planned)	0 (NA)
No. of fish ponds constructed and maintained	1 (Fish Ponds constructed and maintained)	1 (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>		2,140
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>	2,142	2,140
<i>Donor Dev't:</i>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

<b>Total</b>	<b>2,892</b>	<b>3,140</b>
--------------	--------------	--------------

**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)	50 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>

**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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,237	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,237</b>	<b>0</b>

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

Non Standard Outputs:	Livestock disease outbreaks controlled.	Livestock disease outbreaks controlled.
<i>Intangible Fixed Assets</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Quality of Capital Investments and Agricultural Data checked, Regulated and maintained	NA
-----------------------	--	----

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,237	0
Donor Dev't:		0
<b>Total</b>	<b>3,237</b>	<b>0</b>

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

No of plant clinics/mini laboratories constructed	<b>1 (Pest and Diseases controlled in Crop)</b>	<b>1 (NA)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>NA</b>

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

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

No of businesses issued with trade licenses	<b>15 (Businessess issued with trade licenses)</b>	<b>15 (Businessess issued with trade licenses)</b>
No of businesses inspected for compliance to the law	<b>30 (Bussinesess inspected)</b>	<b>30 (Bussinesess inspected)</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (Trade meetings)</b>	<b>1 (Not done)</b>
No of awareness radio shows participated in	<b>1 (Traders sensitised on issues related to their businesses)</b>	<b>1 (One meeting held to sensitise farmers on issues related to their businesses)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>

Allowances 250

Advertising and Public Relations 250

Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	<b>1 (Enterprises)</b>	<b>2 (Enterprises linked to UNBS)</b>
No of businesses assisted in business registration process	<b>15 (Businesses assisted)</b>	<b>15 (Businesses assisted)</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	1 (Three strategic Enterprises developed)	1 (Three strategic Enterprises developed)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>700</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0 (Markets information reports disseminated)	6 (Markets information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to international markets through UEPB)	1 (Producer groups linked to international markets through UEPB)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		400
<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	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>700</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	2 (Cooperative groups mobilised)	4 (Cooperative groups mobilised)
No. of cooperative groups mobilised for registration	2 (Cooperatives groups mobilised for registration)	4 (Not achieved.)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration)	4 (Not achieved.)
Non Standard Outputs:	Not planned	Not planned.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	544	530
<i>Domestic Dev't:</i>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

Donor Dev't:

<b>Total</b>	<b>544</b>	<b>530</b>
--------------	------------	------------

**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 in sub counties conducted.

Travel inland		366
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	369	366
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>369</b>	<b>366</b>
--------------	------------	------------

**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:

-VMC services done  
 -Outreach services conducted  
 -Mentorship and coaching done  
 -Technical support supervision done  
 -Technical Review meetings done  
 -eDHMT meeting held

-2 VMC camps done  
 -15 Outreach services conducted  
 -4 Mentorship and coaching done  
 -2 Technical Review meetings done  
 -1 eDHMT meeting held

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:	76,610	0
--------------	--------	---

<b>Total</b>	<b>76,610</b>	<b>0</b>
--------------	---------------	----------

**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)

14 (Amuda HC II)

Number of inpatients that visited the NGO Basic health facilities

2 (Amuda HC II)

0 (Amuda HC II)

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Amuda HC II)	65 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1075 (Amuda HC II)	813 (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.
<i>Transfers to other govt. units (Current)</i>		3,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	3,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,792</b>	<b>3,792</b>

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

No 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)	1871 (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)	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)

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	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)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
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)	1260 (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)	2038 (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)	36765 (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 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

No of 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)

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

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

Not Planned

Transfers to other govt. units (Current) 28,040

Wage Rec't: 0

Non Wage Rec't: 27,300 28,040

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total 27,300 28,040**

**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)

0 (Kachung HC II)

Non Standard Outputs:

N/A

N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,000 0

Donor Dev't: 0

**Total 25,000 0**

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



**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health****Output: Healthcare Management Services**

Non Standard Outputs:	-Salaries paid monthly of 201 H/Ws -50 Health workers attended workshops/trainings -500 VHTs trained -10 Community dialogues held	Salaries paid monthly of 202 H/Ws -60 Health workers attended workshops/training -125 VHTs trained -5 Community dialogues held
<i>General Staff Salaries</i>		353,533
<i>Bank Charges and other Bank related costs</i>		205
<i>Wage Rec't:</i>	375,828	353,533
<i>Non Wage Rec't:</i>	11,000	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>386,828</b>	<b>353,738</b>

**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 heal	-No Quarterly support supervision done -No Quarterly advocacy meetings held - 2-Delivery of vaccines and health supplies to health facilities done - 2-Submission of medicines and health supplies orders to NMS done - No Data audit done - 2-Medicines
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,950</b>	<b>0</b>

**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.)	0 (None)
Non Standard Outputs:	60 primary teachers in 60 government aided schools trained in curriculum management, literacy and numeracy	760 primary school teachers in the 60 Gov't aided primary schools paid salaries for the months of Jul-Sept.

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

*General Staff Salaries* 1,464,130

*Wage Rec't:* 1,198,758 1,464,130

*Non Wage Rec't:*

*Domestic Dev't:* 10,224

*Donor Dev't:*

**Total** 1,208,982 **1,464,130**

**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 will sit for the 2016 primary leaving examinations in 2016)
No. of Students passing in grade one	80 (only 80 pupils will pass in Division 1 in 2016)	0 (Output not yet achieved)
No. of student drop-outs	50 (50 pupils mostly girls wii drop out due to early pregnanc)	37 (Students drop out.)
No. of pupils enrolled in UPE	50125 (50125 pupils enrolled in 60 government aided primary schools in Dokolo district)	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo 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)	747 (Qualified teachers in 60 schools)
No. of teachers paid salaries	60 (UPE Capitation transferred to all the 60 Government Aided Primary Schools in the district.)	747 (Teachers paid salaries)
Non Standard Outputs:	N/A	Not planned

*Sector Conditional Grant (Non-Wage)* 142,933

*Wage Rec't:* 0

*Non Wage Rec't:* 111,018 142,933

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 111,018 **142,933**

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	145 (Teaching and non teaching staff paid)	147 (Teaching and Non teaching staff in the 7 Gov't aided secondary schools paid salaries for the Months of Jul-Sept)
No. of students enrolled in USE	3718 (3500 students will enrol in 5 government aided secondary schools in the district)	3718 (Students enrolled in the 7 Gov't aided secondary schoosl)
Non Standard Outputs:	Not planned	Not planned

*Sector Conditional Grant (Non-Wage)* 131,576

*Wage Rec't:* 216,377 0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	106,146	131,576
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>322,523</b>	<b>131,576</b>

**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 Department
<i>Workshops and Seminars</i>		145
<i>Wage Rec't:</i>	24,988	0
<i>Non Wage Rec't:</i>	6,913	145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,902</b>	<b>145</b>

**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 reports will be submitted to CAO for further submission to Council)
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)	01 (Tertiary institute inspected and monitored in the district during the quarter. Inspection workplans drawn,inspection tools formulated and administered,4 reports compiled, analysed and submitted to the CAO,Council,DES and MoESTS)
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 (Secondary inspected and monitored in the district and report prepared and submitted to CAO)
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)	42 (42 education institutions inspected, inspection reports compiled and submitted to CAO,Council,DES and MOEST)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,670	864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,670</b>	<b>864</b>

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****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***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, engineers subscribed, compound maintained quarterly. Report submission made quarterly	Water bills paid, compound maintained
<i>General Staff Salaries</i>		17,127
<i>Workshops and Seminars</i>		500
<i>Bank Charges and other Bank related costs</i>		130
<i>Subscriptions</i>		224
<i>Water</i>		120
<i>Cleaning and Sanitation</i>		215
<i>Travel abroad</i>		1,180
<i>Maintenance - Civil</i>		360
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		221
<i>Maintenance – Other</i>		501
<i>Wage Rec't:</i>	17,377	17,127
<i>Non Wage Rec't:</i>	7,199	750
<i>Domestic Dev't:</i>	6,400	2,701
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,976</b>	<b>20,578</b>

*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)	0 (Not yet done)
Non Standard Outputs:	N/A	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,527	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>110,527</b>	<b>0</b>

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Length in Km. of rural roads constructed	3 (Completion of Regorego - Abat 3kms done.)	0 (Not done)
Non Standard Outputs:	N/A	Not planned

Roads and Bridges 71,797

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	71,797
Donor Dev't:		0
<b>Total</b>	<b>121,601</b>	<b>71,797</b>

**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.	None achieved
-----------------------	---	---------------

Wage Rec't:		
Non Wage Rec't:	13,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,000</b>	<b>0</b>

**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.	Not done
-----------------------	--	----------

Wage Rec't:		
Non Wage Rec't:	13,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,250</b>	<b>0</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	fuel purchased, vehicle and motorcycle serviced and running, reports produced and printed, solar power supplied, electricity bill paid, electrical system fixed, civil maintenance done, internet services operational and staff salaries paid	Funds for Fuel deposited at filling station, reports prepared and delivered to Ministry of water, salaries paid
General Staff Salaries		7,893
Workshops and Seminars		753
Subscriptions		187
Electricity		200
Water		200
Maintenance - Civil		160
Wage Rec't:	10,902	7,893
Non Wage Rec't:	1,500	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,402</b>	<b>9,393</b>
<b>Output: Supervision, monitoring and coordination</b>		
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 (Quarterly coordination committee meeting held and discussed implementation challenges, and solutions)
No. of water points tested for quality	10 (one suspicious water point tested for each of the ten sub-counties)	10 (Suspicious sources tested for bacteriological)
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 (One supervisory visit to 7 sites for 2015/2016 conducted, 6 out 7 water points found functional)
Non Standard Outputs:	Not planned	Not planned
Allowances		1,250
Wage Rec't:	0	
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of water pump mechanics, scheme attendants and caretakers trained	2 (Adok and Agwatta pump mechanics skills improved)	2 (Schemes of Agwatta and Batta are made functional with some little support from Northern Umbrella)
% of rural water point sources functional (Shallow Wells )	20 (Increased %of functional shallow wells from all the sub counties)	20 (Percentage of rural water point sources functional. Re-activation done with more support from SNV/GLOFORD)
% 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 (Operation and maintenance survey conducted Report prepared and submitted)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		510
<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>		
<b>Total</b>	<b>1,500</b>	<b>1,500</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (Existence of water user committees in Amari in Okwongodul, Atabu in Batta and Acanowila in Agwatta sub-counties)	3 (Establishment of water user committees in Amari, Atabu, Acanowila, Alyet, Awelomer, Dokolo Girls, Baronger)
No. of water and Sanitation promotional events undertaken	0 (No plan)	0 (N/A)
No. of Water User Committee members trained	3 (Functioning of water user committees in Amari in Okwongodul, Atabu in Batta and Acanowila in Agwatta sub-counties)	3 (WUC in operation in Amari, Atabu and Acanowila)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		450
<i>Allowances</i>		1,200

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,254	2,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,254</b>	<b>2,150</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

Non Standard Outputs:	Improved hygiene practice among community members	Promotion of better sanitation and hygiene through water point visits, spot massages on radio 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:		
<b>Total</b>	<b>1,405</b>	<b>1,405</b>

**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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	0
Donor Dev't:		0
<b>Total</b>	<b>20,000</b>	<b>0</b>

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

None

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



**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:

- Departmental AWP & Budget produced;  
 paid for 3 months; - 5 staff salaries  
 Quarter 1 Report produced and submitted to  
 Ministry; -Quarter 1 m

- Departmental AWP & Budget produced;  
 paid for 3 months; - 3 staff salaries  
 Quarter 1 Report produced and submitted to  
 Ministry; -Quarter 1 m

General Staff Salaries		12,263
Workshops and Seminars		380
Computer supplies and Information Technology (IT)		340
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		80
Travel inland		380
Maintenance - Vehicles		1,260
Wage Rec't:	16,792	12,263
Non Wage Rec't:	2,424	1,600
Domestic Dev't:	1,000	1,000
Donor Dev't:		0
<b>Total</b>	<b>20,216</b>	<b>14,863</b>

**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 Planned)
Non Standard Outputs:	Dokolo Sub Cty (5 Farmers)	Dokolo Sub Cty (5 Farmers)
Computer supplies and Information Technology (IT)		275
Printing, Stationery, Photocopying and Binding		140
Travel inland		829
Maintenance - Vehicles		506
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,750	1,750
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,750</b>

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

No. of community members trained	0 0	0 (N/A)
----------------------------------	-----	---------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
(Men and Women) in forestry management		
No. of Agro forestry Demonstrations	0 (Not planned (short rainy season))	0 (N/A)
Non Standard Outputs:	N/A	Field assessment conducted in Bata Sub County
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Travel inland</i>		404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Agwata, Adok and Amwoma Sub Counties.)	1 (Agwata sub county)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Travel inland</i>		414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Adeknino Sub County)	1 (Adeknino Sub County)
Non Standard Outputs:	N/A (short rainy season)	N/A
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Agricultural Supplies</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: River Bank and Wetland Restoration</b>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County)	1 (Agwata sub county)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		240
Travel inland		390
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Kwera Sub County)	1 (Kwera Sub County)
Non Standard Outputs:	N/A	Not planned
Computer supplies and Information Technology (IT)		150
Travel inland		305
Maintenance - Vehicles		295
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	750
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Bata, Okwalongwen and Dokolo Sub Counties	Bata sub county
Printing, Stationery, Photocopying and Binding		245
Travel inland		255
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	500
Donor Dev't:		

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

<b>Total</b>	<b>500</b>	<b>500</b>
--------------	------------	------------

**Output: Infrastructure Planning**

Non Standard Outputs:	1 Radio Talk Show	Assessment conducted in Agwata sub county
Printing, Stationery, Photocopying and Binding		265
Travel inland		485
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	750
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>

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

Details of revenues planned and actual received or not received

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

Non Standard Outputs:	- 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	3 monthly salaries paid to 12 CDOs and 1 ACDO NO DOVC meetings held NO community groups supported 18 CSOs and community groups registered
General Staff Salaries		31,458
Bank Charges and other Bank related costs		192
Electricity		100
Wage Rec't:	34,734	31,458
Non Wage Rec't:	6,460	292
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,195</b>	<b>31,749</b>

**Output: Social Rehabilitation Services**

**Vote: 575** Dokolo District**2016/17 Quarter 1****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:	- 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.	7 PWD group formed and registered by respective subcounties  03 PWDs groups appraised to benefit from SPWD in quarter 1
-----------------------	---	---

Welfare and Entertainment		190
Printing, Stationery, Photocopying and Binding		100
Information and communications technology (ICT)		132
Other Utilities- (fuel, gas, firewood, charcoal)		265
Wage Rec't:		
Non Wage Rec't:	3,061	687
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,061</b>	<b>687</b>

**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 (Monitoring done in all the lower local governments by DCDO and CDOs at lower local government)
Non Standard Outputs:	Not planned	Not planned
Other Utilities- (fuel, gas, firewood, charcoal)		550
Wage Rec't:		
Non Wage Rec't:	2,325	550
Domestic Dev't:	1,087	0
Donor Dev't:		
<b>Total</b>	<b>3,412</b>	<b>550</b>

**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 with quarterly allowance one quarterly monitoring of FAL classes conducted)
Non Standard Outputs:	-Servicing of the motorcycle for the FAL co-ordinator done. -Stationery and computer accessories like toner procured for the FAL computer.	Motorcycle serviced replacement of new spares done Office stationaries procured and activity report prepared
Workshops and Seminars		1,890
Information and communications technology (ICT)		400
Wage Rec't:		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	2,566	2,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>2,290</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	GBV district ordinance produced and operationalized - Gender Action Learning tools and system produced; - 100 GBV incident data forms produced and distributed to 11 LLGs; - Quarterly National GBV Data base updated	1 Ordinance produced Two gender leaning tools and systems produced 100 GBV incidence forms distributed to 11 lower local government
<i>Workshops and Seminars</i>		2,412
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		3,190
<i>Fuel, Lubricants and Oils</i>		725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	165	2,195
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,000	4,992
<b>Total</b>	<b>2,165</b>	<b>7,187</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	8 (-1Subcounty 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 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.)	0 (No activity conducted)
Non Standard Outputs:	Not Planned	Not Planned
<i>Wage Rec't:</i>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

<i>Non Wage Rec't:</i>	131,538	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>131,538</b>	<b>0</b>

**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)	0 (No youth council meeting held)
Non Standard Outputs:	N/A	Not planned

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>0</b>

**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 (one disability council meeting held)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>468</b>	<b>0</b>

**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 (Held one quarterly women council meeting No monitoring conducted)
Non Standard Outputs:	N/A	N/A

<i>Workshops and Seminars</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Information and communications technology (ICT)</i>		20
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	824
<i>Domestic Dev't:</i>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****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**

Donor Dev't:

<b>Total</b>	<b>936</b>	<b>824</b>
--------------	------------	------------

**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.  
report 2016 disseminated  
-1 Quarterly Budget Desk meetings conducted.  
-1 Quarterly staff wage bill performance produced.

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

<i>General Staff Salaries</i>		11,706
-------------------------------	--	--------

<i>Travel inland</i>		334
----------------------	--	-----

<i>Wage Rec't:</i>	9,847	11,706
--------------------	-------	--------

<i>Non Wage Rec't:</i>	6,447	334
------------------------	-------	-----

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

<b>Total</b>	<b>16,294</b>	<b>12,040</b>
--------------	---------------	---------------

**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; One staff trined on Innovation management at CSCU)
-----------------------------------	--	--

Non Standard Outputs:	District Annual sector Performance review conducted  District Annual Internal Assessment Exercise conducted	Not done
-----------------------	---	----------

<i>Travel inland</i>		1,165
----------------------	--	-------

<i>Wage Rec't:</i>		
--------------------	--	--

<i>Non Wage Rec't:</i>	1,469	1,165
------------------------	-------	-------

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

<b>Total</b>	<b>1,469</b>	<b>1,165</b>
--------------	--------------	--------------

**Output: Statistical data collection**



**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	District Statistical Abstract 2016 produced at Planning Unit.	District Statistical Abstract 2016 produced at Planning Unit.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>895</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	District Population Action Plan updated at Planning Unit.	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	-1 Quarterly OBT progress report produced and submitted to MoFPED.	4th Quarter OBT progress report produced and submitted to MoFPED. District Annual Approved Budget multiplied and disseminated to key stakeholders. District Statistical Abstract prepared. Capacity Building meeting held for SASs and CDOs.
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Welfare and Entertainment</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		2,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>3,192</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Non Standard Outputs:

-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.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,000

0

Donor Dev't:

**Total****5,000****0****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:

-BFP and Workplan produced.  
-3 months Wages paid to Staff.  
-1 Qtrly Reports Produced

-3 months Wages paid to Audit Staff.

General Staff Salaries

2,821

Printing, Stationery, Photocopying and Binding

1,417

Wage Rec't:

6,970

2,821

Non Wage Rec't:

3,722

1,417

Domestic Dev't:

Donor Dev't:

**Total****10,692****4,238****Output: Internal Audit**

No. of Internal Department Audits

1 (One internal audit report will be produced in the quarter)

1 (One sepecial audit report submitted to MoFPED kampala)

Verification report of wage supplementary fund for FY 2015/16 submitted to MoFPED.

Internal Audit workplan for FY 2016/17 prepared and submitted to MoFPED.)

Date of submitting Quaterly Internal Audit Reports

0

07/10/2016 (One sepecial audit report submitted to MoFPED kampala)

Non Standard Outputs:

Not planned

**Vote: 575** Dokolo District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Allowances</i>		328
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,044	605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,044</b>	<b>605</b>

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

<i>Wage Rec't:</i>	2,159,405	2,174,665
<i>Non Wage Rec't:</i>	707,529	707,529
<i>Domestic Dev't:</i>	95,554	95,554
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,982,740</b>	<b>2,982,740</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	- Reports of the activities of the department produced. - Legal issues handled - Monitoring report produced - Salary for staff paid	- reports of the departments produced - Most legal issues handled - monitoring conducted and report produced	0	Payments of salaries and data captures in Kampala takes a lot of resources interms of allowances
<b>Expenditure</b>				
211103 Allowances	45,060	18,332	40.7%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,268	45.4%	
221014 Bank Charges and other Bank related costs	500	160	32.0%	
223005 Electricity	2,000	700	35.0%	
223006 Water	1,000	200	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,560	Non Wage Rec't: 21,660	Non Wage Rec't: 35.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>60,560</b>	<b>Total 21,660</b>	<b>Total 35.8%</b>	

**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 (9% 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	none
%age of staff appraised	95 (At various Cost Centres)	95 (All staff appraised)	100.00	
%age of LG establish posts filled	90 (District Headquarters)	50 (Vacant posts identified Permission sought from the MOPS)	55.56	
%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		
<b>Expenditure</b>				
211101 General Staff Salaries	264,077	96,760	36.6%	
212105 Pension for Local Governments	1,124,490	200,185	17.8%	

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Wage Rec't:	264,077	Wage Rec't:	96,760	Wage Rec't:	36.6%
Non Wage Rec't:	1,124,490	Non Wage Rec't:	200,185	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,388,567</b>	<b>Total</b>	<b>296,945</b>	<b>Total</b>	<b>21.4%</b>

**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)	1 (Newly elected political staff inducted at sub-county and district headquarters)	11.11	None
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	8,300	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,987	8,300	13.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,987</b>	<b>8,300</b>	<b>13.4%</b>

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

0 was as per planned

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.	support supervision carried out in the LLG of Adeknino, Adok, Agwata, Amwoma, Batta, Dokolo, Dokolo TC, Kangai, Kwera, Okwalongwen and Okwongodul
-----------------------	---	---

**Expenditure**

211103 Allowances	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,050	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,050</b>	<b>26.3%</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Output: Public Information Dissemination**

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

*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%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>

**Output: Office Support services**

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	Office cleaned and District compound maintained	0	cleaning materials expensive
-----------------------	---	---	---	------------------------------

*Expenditure*

224004 Cleaning and Sanitation	4,500	1,631	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,631	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,631</b>	<b>27.2%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (District Headquarters)	0 (NA)	.00	Most of these vehicles are old and becomes expensive to maintained
No. of monitoring visits conducted	1 (All LLGs)	0 (NA)	.00	
Non Standard Outputs:	Vehicles and other Administration Department's equipment functioning effectively	- Monitoring Conducted and report produced - Major Government activities coordinated		

*Expenditure*

227004 Fuel, Lubricants and Oils	28,000	9,600	34.3%
228002 Maintenance - Vehicles	18,000	8,791	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	18,390	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,000</b>	<b>18,390</b>	<b>38.3%</b>

**Output: Payroll and Human Resource Management Systems**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	Legible staff paid salaries by 28th of the respective months	NA	0	NA
-----------------------	--	----	---	----

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	0 (Not planned)	0 (NA)	0	none
Non Standard Outputs:	District Records Offices functioning effectively	- Files for staff maintained		

*Expenditure*

221012 Small Office Equipment	1,000	538	53.8%
221017 Subscriptions	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,538	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,538	25.6%

**Output: Information collection and management**

Non Standard Outputs:	District website functional throughout the year	NA	0	NA
-----------------------	---	----	---	----

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	-Contract works advertised at District Procurement Offices -Faster procurement management	-Contract works advertised -Faster procurement management	0	Late initiation by heads of departments
-----------------------	--	--	---	---

*Expenditure*

221001 Advertising and Public	<b>7,000</b>	2,000	28.6%
-------------------------------	--------------	-------	-------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration***Relations*

221012 Small Office Equipment	2,000	590	29.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	2,590	Non Wage Rec't:	28.8%
Domestic Dev't:	10,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,000</b>	<b>2,590</b>	<b>Total</b>	<b>13.6%</b>

*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	
No. of administrative buildings constructed	1 (Production and Natural Resources Office Block completed)	1 (- BOQ prepared for completion of production block)	100.00	
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	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,105	1,616	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,105</b>	<b>1,616</b>	<b>Total</b>	<b>2.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

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.)	30/8/2016 (Draft Final Accounts prepared & Submitted to OAG & Accountant General..Budget performance report & OBT prepared & Submitted as per schedule.Wages for the period july- sept paid.)	#Error	Increased demands for accountability and reporting as well as general administration.
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211101 General Staff Salaries	167,909	48,127	28.7%		
211103 Allowances	2,000	1,600	80.0%		
221002 Workshops and Seminars	1,000	700	70.0%		
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,660	91.5%		
221012 Small Office Equipment	500	450	90.0%		
221014 Bank Charges and other Bank related costs	400	241	60.2%		
222003 Information and communications technology (ICT)	300	300	100.0%		
223005 Electricity	400	200	50.0%		
223006 Water	200	50	25.0%		
227001 Travel inland	5,000	3,400	68.0%		
228001 Maintenance - Civil	500	350	70.0%		
228004 Maintenance – Other	200	290	145.0%		
Wage Rec't:	167,909	Wage Rec't:	48,127	Wage Rec't:	28.7%
Non Wage Rec't:	17,000	Non Wage Rec't:	13,041	Non Wage Rec't:	76.7%
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	184,909	Total	61,168	Total	33.1%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)	0	Procurement of Revenue collection tickets and receipts done.Revenue mobilisation stepped to indentify additional revenue sources.
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 (Potential tax payers indentified and assessed.Tax payers registers generated.Tax returns made.)	100.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	680	68.0%	
221008 Computer supplies and Information Technology (IT)	1,000	720	72.0%	
221011 Printing, Stationery, Photocopying and Binding	3,360	2,500	74.4%	

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

227001 Travel inland	3,000	2,570	85.7%	
227004 Fuel, Lubricants and Oils	3,000	2,024	67.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,360	8,494	74.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,360</b>	<b>8,494</b>	<b>74.8%</b>	

**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)	29/3/2016 (N/A)	#Error	Increased costs of consumables for office use ,and travel /facilitation on official duty.
Date of Approval of the Annual Workplan to the Council	30/3/2016 (Draft Budget,Annual workplans and Budget Framework paper.)	30/09/2016 (Final copies of approved Annual Workplans & Budget as well as Budget Framework paper produced & submitted)	#Error	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

227001 Travel inland	3,000	1,880	62.7%	
211103 Allowances	1,000	770	77.0%	
221008 Computer supplies and Information Technology (IT)	1,000	820	82.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,600	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	7,070	78.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,000</b>	<b>7,070</b>	<b>78.6%</b>	

**Output: LG Expenditure management Services**

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

**Expenditure**

211103 Allowances	1,000	600	60.0%	
221002 Workshops and Seminars	1,000	800	80.0%	
221008 Computer supplies and Information Technology (IT)	1,000	690	69.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,426	80.9%	
227001 Travel inland	2,500	1,600	64.0%	
227004 Fuel, Lubricants and Oils	500	300	60.0%	

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	6,416	<i>Non Wage Rec't:</i>	71.3%
<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%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>6,416</b>	<b>Total</b>	<b>71.3%</b>

**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.)	30/08/2016 ( Financial statements for Qtr 1 produced. Draft Final Accounts 2015/2016 produced.)	#Error	Draft Final Accounts produced and submitted to relevant statutory organs.
---	--	---	--------	---

Non Standard Outputs: Not Planned N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	300	30.0%
221001 Advertising and Public Relations	<b>500</b>	280	56.0%
221002 Workshops and Seminars	<b>2,000</b>	894	44.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	620	62.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,028	67.6%
221012 Small Office Equipment	<b>302</b>	190	62.9%
227001 Travel inland	<b>2,500</b>	870	34.8%
228001 Maintenance - Civil	<b>500</b>	300	60.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,802</b>	<i>Non Wage Rec't:</i>	5,482	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,802</b>	<b>Total</b>	<b>5,482</b>	<b>Total</b>	<b>50.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Most councillors are still new hence most council activities not taken off fully

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Minutes of the council meeting produced</li> <li>- Reports on resolutions of council submitted to relevant stakeholders.</li> <li>- Reference books procured and distributed to councillors for reference work</li> <li>- Staff salaries paid</li> <li>- Monitoring conducted and report produced</li> </ul>	<ul style="list-style-type: none"> <li>- Minutes of the council meeting produced</li> <li>- Reports on resolutions of council submitted to relevant stakeholders.</li> <li>- Good debate in the house as Reference law books procured and distributed to councillors.</li> <li>- Staff salaries paid</li> </ul>
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	170,461	42,964	25.2%		
211103 Allowances	119,454	37,203	31.1%		
213001 Medical expenses (To employees)	1,500	210	14.0%		
213002 Incapacity, death benefits and funeral expenses	3,500	100	2.9%		
221008 Computer supplies and Information Technology (IT)	3,000	1,785	59.5%		
221009 Welfare and Entertainment	2,000	655	32.8%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,311	57.8%		
221012 Small Office Equipment	2,000	814	40.7%		
221014 Bank Charges and other Bank related costs	500	300	60.0%		
222001 Telecommunications	300	150	50.0%		
227004 Fuel, Lubricants and Oils	13,000	7,102	54.6%		
228002 Maintenance - Vehicles	15,000	9,000	60.0%		
223005 Electricity	400	100	25.0%		
Wage Rec't:	170,461	Wage Rec't:	42,964	Wage Rec't:	25.2%
Non Wage Rec't:	170,654	Non Wage Rec't:	59,729	Non Wage Rec't:	35.0%
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	341,115	Total	102,693	Total	30.1%

**Output: LG procurement management services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Contracts awarded to contractors.</li> <li>- Monitoring of projects being implemented and report produced</li> <li>- Minutes of the contracts committee produced and submitted to relevant stakeholders</li> <li>- Evaluation report both registration of providers for F/Y 2016/2017 and award of contracts approved.</li> </ul>	<ul style="list-style-type: none"> <li>- Minutes of the contracts committee produced and submitted to relevant stakeholders</li> <li>- Evaluation report both registration of providers for F/Y 2016/2017 approved.</li> </ul>	0	Delays in the initiation of procurement and poor coordination between the user department and procurement eg changes in requirements by user department not updated with PDU
-----------------------	--	--	---	--

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211103 Allowances	3,516	550	15.6%
221011 Printing, Stationery, Photocopying and Binding	500	205	41.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,589	755	Non Wage Rec't: 13.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,589</b>	<b>755</b>	<b>Total 13.5%</b>

**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 Gratuity for retired Teachers and LG staff processed - DSC Chairman Paid salary	- New staff recruited - Submission from CAOs Office handled and report produced	0	None
-----------------------	--	--	---	------

*Expenditure*

211103 Allowances	11,000	4,695	42.7%
221001 Advertising and Public Relations	7,000	3,000	42.9%
221007 Books, Periodicals & Newspapers	600	320	53.3%
221009 Welfare and Entertainment	1,000	400	40.0%
221012 Small Office Equipment	800	219	27.4%
Wage Rec't:	24,523	0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	8,634	Non Wage Rec't: 34.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,523</b>	<b>8,634</b>	<b>Total 17.4%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)	6 (- Land applications reviewed and approved. - Land committee meeting held and minutes produced)	10.00	NONE
No. of Land board meetings	4 (- Land board meetings held and report produced)	1 ( Land board meetings held and report produced)	25.00	
Non Standard Outputs:	NA	NA		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211103 Allowances	6,073	1,625	26.8%
221009 Welfare and Entertainment	400	160	40.0%
221011 Printing, Stationery, Photocopying and Binding	400	175	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,873	1,960	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,873</b>	<b>1,960</b>	<b>24.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (- PAC reports discussed by Main Council and report produced)	1 (- PAC reports discussed by Main Council and report produced)	16.67	NA
No. of Auditor Generals queries reviewed per LG	2 (- Minutes of PAC meeting produced - PAC reports presented to District Chairperson and other relevant stakeholders)	1 (- meeting conducted and report produced. - reports submitted to relevant authority)	50.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

211103 Allowances	11,893	2,820	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,903	2,820	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,903</b>	<b>2,820</b>	<b>21.9%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	12 (NA)	1 (NA)	8.33	NONE
Non Standard Outputs:	- 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	- Minutes of the executive committee produced - Reports of the executive meeting resolutions presented to council and other stakeholders		

*Expenditure*

211103 Allowances	6,600	2,360	35.8%
227004 Fuel, Lubricants and Oils	3,000	1,064	35.5%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	3,424	<i>Non Wage Rec't:</i>	26.3%
<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%
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>3,424</b>	<b>Total</b>	<b>26.3%</b>

**Output: Standing Committees Services**

0 NA

Non Standard Outputs: - Minutes of the committee Produced .  
 - reports of the committees presented to council.  
 - reports of the committee submitted to relevant stakeholders

NA

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0 NA

Non Standard Outputs: Extension Workers paid their Wage Bills      Extension Workers paid their Wage Bills

*Expenditure*

211101 General Staff Salaries	289,319	72,330	25.0%		
Wage Rec't:	289,319	Wage Rec't:	72,330	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	289,319	Total	72,330	Total	25.0%

**2. Lower Level Services**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: LLG Extension Services (LLS)**

0 NA

Non Standard Outputs:	Extension Workers paid their facilitations for Field Activities	Extension Workers paid their facilitations for Field Activities
-----------------------	---	---

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	8,600	2,150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	2,150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,600</b>	<b>2,150</b>	<b>25.0%</b>

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

0 NA

Non Standard Outputs:	Traditional Staff paid and District Production Office operational.	Traditional Staff paid and District Production Office is operational
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	71,036	13,553	19.1%
221012 Small Office Equipment	123	30	24.4%
221014 Bank Charges and other Bank related costs	338	170	50.3%
223005 Electricity	400	100	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	870	24.9%
227001 Travel inland	2,602	250	9.6%
228002 Maintenance - Vehicles	4,000	980	24.5%
Wage Rec't:	71,036	13,553	19.1%
Non Wage Rec't:	10,963	2,400	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,999</b>	<b>15,953</b>	<b>19.5%</b>

**Output: Crop disease control and marketing**

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

*Expenditure*



**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (NA)	0	None.
No of livestock by types using dips constructed	0 (Not planned)	0 (NA)	0	
No. of livestock vaccinated	40000 (Livestock Disease, control, prevention and eradication)	14647 (Livestock Disease, control, prevention and eradication)	36.62	
Non Standard Outputs:	Livestock Disease, control, prevention and eradication	Livestock Disease, control, prevention and eradication		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,370	339	24.7%
227001 Travel inland	4,680	1,170	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,050	759	24.9%
Domestic Dev't:	3,000	750	25.0%
Donor Dev't:		0	0.0%
Total	6,050	1,509	24.9%

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (NA)	0	NA
No. of fish ponds stocked	0 (Not planned)	0 (NA)	0	
No. of fish ponds constructed and maintained	2 (Fish Ponds constructed and maintained)	1 (Fish Ponds constructed and maintained)	50.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25.0%
224006 Agricultural Supplies	8,569	2,140	25.0%
227001 Travel inland	2,000	750	37.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		Non Wage Rec't: 1,000	Non Wage Rec't: 33.3%
Domestic Dev't: 8,569		Domestic Dev't: 2,140	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,569		Total 3,140	Total 27.1%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****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)	50 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees)	25.00	Activity done at no cost.
---	---	--	-------	---------------------------

Non Standard Outputs: Not planned Not planned

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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	0	Activity was done no cost.
-----------------------	---	---	---	----------------------------

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,946</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,946</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Livestock disease outbreaks controlled.	Livestock disease outbreaks controlled.	0	None
-----------------------	---	---	---	------

*Expenditure*

312302 Intangible Fixed Assets	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	2,000	25.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

**Output: Non Standard Service Delivery Capital**

0 NA

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,946</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,946</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of plant clinics/mini laboratories constructed 3 (Pest and Diseases controlled in Crop) 1 (NA) 33.33 NA

Non Standard Outputs: Not planned NA

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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) 15 (Businesses issued with trade licenses) 30.00 None

No of businesses inspected for compliance to the law 120 (Businesses inspected) 30 (Businesses inspected) 25.00

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (Trade meetings) 1 (Not done) 25.00

No of awareness radio shows participated in 4 (Traders sensitised on issues related to their businesses) 1 (One meeting held to sensitise farmers on issues related to their businesses) 25.00

Non Standard Outputs: NA Not planned

*Expenditure*

211103 Allowances	<b>1,000</b>	250	25.0%
221001 Advertising and Public Relations	<b>1,000</b>	250	25.0%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises)	2 (Enterprises linked to UNBS)	40.00	None
No of businesses assisted in business registration process	50 (Businesses assisted)	15 (Businesses assisted)	30.00	
No of awareness radio shows participated in	4 (Three strategic Enterprises developed)	1 (Three strategic Enterprises developed)	25.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221002 Workshops and Seminars	2,898	700	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,898	700	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,898	700	24.2%

**Output: Market Linkage Services**

No. of market information reports disseminated	30 (Markets information reports disseminated)	6 (Markets information reports disseminated)	20.00	None
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets through UEPB)	1 (Producer groups linked to international markets through UEPB)	50.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	800	400	50.0%		
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%		
227004 Fuel, Lubricants and Oils	1,000	250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	700	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	700	Total	35.0%

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of cooperative groups supervised	8 (Cooperative groups mobilised)	4 (Cooperative groups mobilised)	50.00	None
No. of cooperative groups mobilised for registration	10 (Cooperatives groups mobilised for registration)	4 (Not achieved.)	40.00	
No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration)	4 (Not achieved.)	50.00	
Non Standard Outputs:	Not planned	Not planned.		

*Expenditure*

211103 Allowances	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	374	80	21.4%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,174	530	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,174</b>	<b>530</b>	<b>Total</b>	<b>24.4%</b>

**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 in sub counties conducted.	0	None
-----------------------	--	---	---	------

*Expenditure*

227001 Travel inland	1,477	366	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,477	366	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,477</b>	<b>366</b>	<b>Total</b>	<b>24.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Some these activities were conducted

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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 -15 Outreach services conducted -4 Mentorship and coaching done -2 Technical Review meetings done -1 eDHMT meeting held		through off budget support from SDS and URC ASSIST.
-----------------------	---	--	--	---

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>305,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>305,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	14 (Amuda HC II)	17.50	Funds were released late in the 1st quarter that affected performance
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	0 (Amuda HC II)	.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Amuda HC II)	65 (Amuda HC II)	8.13	
Number of outpatients that visited the NGO Basic health facilities	4300 (Amuda HC II)	813 (Amuda HC II)	18.91	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	1- Quarter procurement of medicines and health supplies from JMS done.		

*Expenditure*

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

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

No of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III)	1871 (Dokolo HC IV Agwata HC III Bata HC III)	26.73	The performance was average.
---	---	---	-------	------------------------------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kwera HC III	Kwera HC III	94.74	
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II)	Anyacoto HC II)		
	95 (Dokolo HC IV	90 (Dokolo HC IV		
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
% age of approved posts filled with qualified health workers	Kwera HC III	Kwera HC III	93.41	
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II)	Anyacoto HC II)		
	91 (Dokolo HC IV	85 (Dokolo HC IV		
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
No and proportion of deliveries conducted in the Govt. health facilities	Kwera HC III	Kwera HC III	30.00	
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II)	Anyacoto HC II)		
	4200 (Dokolo HC IV	1260 (Dokolo HC IV		
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Number of 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)	2038 (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)	22.15	
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)	36765 (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)	22.98	
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)	35 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	29.17	



**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Number of 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	Not Planned		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>109,202</b>	28,040	25.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>109,202</b>	28,040	Non Wage Rec't:	25.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,202</b>	<b>28,040</b>	<b>Total</b>	<b>25.7%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Procurement of contractor has just been concluded
No of staff houses constructed	1 (Kachung HC II)	0 (Kachung HC II)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>100,000</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0	PHC Non-wage recurrent, District Unconditional grant and Local revenues were not transferred to health department in the 1st quarter and
---	--

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:	-Salaries paid monthly -Health workers attended workshops/trainings -VHTs trained -Community dialogues held	Salaries paid monthly of 202 H/Ws -60 Health workers attended workshops/trainings -125 VHTs trained -5 Community dialogues held		this affected health services negatively.
-----------------------	--	--	--	---

*Expenditure*

211101 General Staff Salaries	<b>1,503,311</b>	353,533	23.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	205	20.5%
<i>Wage Rec't:</i>	<b>1,503,311</b>	<i>Wage Rec't:</i> 353,533	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	<b>44,001</b>	<i>Non Wage Rec't:</i> 205	<i>Non Wage Rec't:</i> 0.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,547,311</b>	<b>Total</b> 353,738	<b>Total</b> 22.9%

**Output: Healthcare Services Monitoring and Inspection**

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	-No Quarterly support supervision done -No Quarterly advocacy meetings held - 2-Delivery of vaccines and health supplies to health facilities done - 2-Submission of medicines and health supplies orders to NMS done - No Data audit done - 2-Medicines	0	PHC Non-wage recurrent, District Unconditional grant and Local revenues were not transferred to health department in the 1st quarter and this affected health services negatively.
-----------------------	---	---	---	--

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,800</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,800</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education*

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***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.)	0 (None)	.00	Missing names in the payroll.
Non Standard Outputs:	240 primary teachers in 60 government aided schools trained in curriculum management, literacy and numeracy	760 primary school teachers in the 60 Gov't aided primary schools paid salaries for the months of Jul-Sept.		

*Expenditure*

211101 General Staff Salaries	<b>4,795,033</b>	1,464,130	30.5%
Wage Rec't:	<b>4,795,033</b>	Wage Rec't: 1,464,130	Wage Rec't: 30.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>40,895</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,835,927</b>	<b>Total 1,464,130</b>	<b>Total 30.3%</b>

*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 will sit for the 2016 primary leaving examinations in 2016)	82.07	N/A
No. of Students passing in grade one	80 (Only 80 pupils will pass in Division 1 in 2016)	0 (Output not yet achieved)	.00	
No. of student drop-outs	50 (Pupils mostly girls dropout due to early pregnancy, child marriage and defilement)	37 (Students drop out.)	74.00	
No. of pupils enrolled in UPE	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo district)	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo 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)	747 (Qualified teachers in 60 schools)	98.29	
No. of teachers paid salaries	60 (UPE Capitation transferred to all Government Aided Primary Schools in the district.)	747 (Teachers paid salaries)	1245.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>444,073</b>	142,933	32.2%
--	----------------	---------	-------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>444,073</b>	<i>Non Wage Rec't:</i>	142,933	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>444,073</b>	<b>Total</b>	<b>142,933</b>	<b>Total</b>	<b>32.2%</b>

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

No. of students sitting O level	660 (Students sitting Olevel)	0 (N/A)	.00	None
No. of students passing O level	25 (O level candidates passing in Division one in the district)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	145 (Teaching and non teaching staff paid)	147 (Teaching and Non teaching staff in the 7 Gov't aided secondary schools paid salaries for the Months of Jul-Sept)	101.38	
No. of students enrolled in USE	3718 (Students enrolled in 5 secondary schools in Dokolo District)	3718 (Students enrolled in the 7 Gov't aided secondary schools)	100.00	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>424,584</b>	131,576	31.0%
--	----------------	---------	-------

<i>Wage Rec't:</i>	<b>852,826</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>424,584</b>	<i>Non Wage Rec't:</i>	131,576	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,277,410</b>	<b>Total</b>	<b>131,576</b>	<b>Total</b>	<b>10.3%</b>

**Function: Education & Sports Management and Inspection****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	None
-----------------------	--	--	---	------

**Expenditure**

221002 Workshops and Seminars	27,652		145		0.5%
Wage Rec't:	99,954	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,652	Non Wage Rec't:	145	Non Wage Rec't:	0.5%
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	145	Total	0.1%

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of inspection reports provided to Council	04 (Inspection reports will be submitted to CAO for further submission to Council)	01 (Inspection reports will be submitted to CAO for further submission to Council)	25.00	Inadequate funds for inspection
No. of tertiary institutions inspected in quarter	01 (Tertiary institute inspected and monitored in the district during the quarter.)	01 (Tertiary institute inspected and monitored in the district during the quarter. Inspection workplans drawn, inspection tools formulated and administered, 4 reports compiled, analysed and submitted to the CAO, Council, DES and MoESTS)	100.00	
No. of secondary schools inspected in quarter	11 (Secondary inspected and monitored in the district)	7 (Secondary inspected and monitored in the district and report prepared and submitted to CAO)	63.64	
No. of primary schools inspected in quarter	127 (Government aided ,community and private schools inspected and monitored in the district)	42 (42 education institutions inspected, inspection reports compiled and submitted to CAO, Council, DES and MOEST)	33.07	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

221002 Workshops and Seminars	22,679	864	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,679	864	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,679</b>	<b>864</b>	<b>3.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid, office equipment purchased, Engineers subscribed with UIPE , compound maintained, quarterly reports submitted to Ministry of Works and Uganda Road Fund.	Water bills paid, compound maintained	0	None
-----------------------	---	---------------------------------------	---	------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	69,509	17,127	24.6%		
221002 Workshops and Seminars	3,000	500	16.7%		
221014 Bank Charges and other Bank related costs	645	130	20.2%		
221017 Subscriptions	2,000	224	11.2%		
223006 Water	200	120	60.0%		
224004 Cleaning and Sanitation	1,000	215	21.5%		
227002 Travel abroad	5,000	1,180	23.6%		
228001 Maintenance - Civil	2,000	360	18.0%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	221	22.1%		
228004 Maintenance – Other	4,455	501	11.2%		
Wage Rec't:	69,509	Wage Rec't:	17,127	Wage Rec't:	24.6%
Non Wage Rec't:	28,795	Non Wage Rec't:	750	Non Wage Rec't:	2.6%
Domestic Dev't:	25,600	Domestic Dev't:	2,701	Domestic Dev't:	10.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,904	Total	20,578	Total	16.6%

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

No. of bridges maintained	0 (Not Planned)	0 (Not planned)	0	Delay in procurement process
Length in Km of District roads periodically maintained	0 (Not Planned)	0 (Not planned)	0	
Length in Km of District roads routinely maintained	56 (60 kms under routine maintained in selected roads, 56kms of roads maaintained under mechanized maintenance.)	0 (Not yet done)	.00	
Non Standard Outputs:	Not Planned	Not planned		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	442,106	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%
<b>Total</b>	<b>442,106</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
--	-----------------	-----------------	---	-----

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

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.) 0 (Not done) .00

Non Standard Outputs: Not planned Not planned

*Expenditure*

312103 Roads and Bridges	<b>486,402</b>	71,797	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>486,402</b>	71,797	14.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>486,402</b>	<b>71,797</b>	<b>14.8%</b>

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

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 None achieved 0 Delay in release of funds

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>52,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Plant Maintenance**

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. 0 N/A

*Expenditure*

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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	Funds for Fuel deposited at filling station, reports prepared and delivered to Ministry of water, salaries paid	0	Funds was accessed late, one week to the end of first quarter.
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	43,606	7,893	18.1%		
221002 Workshops and Seminars	2,000	753	37.7%		
221017 Subscriptions	1,000	187	18.7%		
223005 Electricity	1,000	200	20.0%		
223006 Water	1,000	200	20.0%		
228001 Maintenance - Civil	1,000	160	16.0%		
Wage Rec't:	43,606	Wage Rec't:	7,893	Wage Rec't:	18.1%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	25.0%
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	49,606	Total	9,393	Total	18.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned)	0 (Not planned)	0	No major challenges
---	-----------------	-----------------	---	---------------------



**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	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)	1 (Quarterly coordination committee meeting held and discussed implementation challenges, and solutions)	25.00	
No. of water points tested for quality	40 (One suspicious water point for each of the ten sub-counties)	10 (Suspicious sources tested for bacteriological)	25.00	
No. of supervision visits during and after construction	4 (Joint supervisory visits to all borehole sites, spring sites and rehabilitated borehole sites)	1 (One supervisory visit to 7 sites for 2015/2016 conducted, 6 out of 7 water points found functional)	25.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	5,000	1,250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,250</b>	<b>25.0%</b>	

**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)	2 (Schemes of Agwatta and Batta are made functional with some little support from Northern Umbrella)	20.00	None
% of rural water point sources functional (Shallow Wells )	80 (Increased No. of functional shallow wells)	20 (Percentage of rural water point sources functional. Re-activation done with more support from SNV/GLOFORD)	25.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
No. of water points rehabilitated	4 (Quarterly O&M reports produced for all the 10 sub counties)	1 (Operation and maintenance survey conducted Report prepared and submitted)	25.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	3,000	740	24.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

227004 Fuel, Lubricants and Oils	2,000	510	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,500</b>	<b>25.0%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	12 (Good operation of water points at 12 new locations)	3 (Establishment of water user committees in Amari, Atabu, Acanowila, Alyet, Awelomer, Dokolo Girls, Baronger)	25.00	N/A
No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotional activities conducted at Angwecibange)	0 (N/A)	.00	
No. of Water User Committee members trained	12 (Continuous Operation of water points at 12 new locations)	3 (WUC in operation in Amari, Atabu and Acanowila)	25.00	
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	450	22.3%	
211103 Allowances	4,500	1,200	26.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,016	2,150	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,016</b>	<b>2,150</b>	<b>23.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Continuous promotion of sanitation and hygiene at water points during visits	Promotion of better sanitation and hygiene through water point visits, spot messages on radio Dokolo FM.	0	N/A
-----------------------	--	--	---	-----

**Expenditure**

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

221011 Printing, Stationery, Photocopying and Binding	2,800	700	25.0%	
227001 Travel inland	2,818	705	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,618	1,405	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,618</b>	<b>1,405</b>	<b>Total</b>	<b>25.0%</b>

**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	N/A
---	-----------------	---------	---	-----

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (An engineering Design of Amwoma piped water scheme)	0 (N/A)	.00	
---	--	---------	-----	--

Non Standard Outputs:	Not planned	N/A		
-----------------------	-------------	-----	--	--

**Expenditure**

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Delay in release of Q1 funds by MoFPED
---	--

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	- Departmental AWP & Budget produced; - 5 staff salaries paid for 12 months; - 4 Quartely Reports produced and submitted to Ministry; - 4 quarterly monitoring conducted; - 4 staff appraised	- Departmental AWP & Budget produced; - 3 staff salaries paid for 3 months; -Quarter 1 Report produced and submitted to Ministry; -Quarter 1 m
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	67,167	12,263	18.3%
221002 Workshops and Seminars	1,040	380	36.5%
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	1,260	21.4%
Wage Rec't:	67,167	12,263	18.3%
Non Wage Rec't:	9,697	1,600	16.5%
Domestic Dev't:	4,000	1,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,864</b>	<b>14,863</b>	<b>18.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not Planned)	0	Late release of Q1 funds by MoFPED.
Area (Ha) of trees established (planted and surviving)	2 (Dokolo TC (1 Ha); Agwata Sub Cty(1Ha); and Okwongodul Sub Cty (1 Ha).)	0 (Not Planned)	.00	
Non Standard Outputs:	Conduct Farmer visit to provide technical and Advisory services on tree plantation establishment and Management	Dokolo Sub Cty (5 Farmers)		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	275	275	100.0%
221011 Printing, Stationery, Photocopying and Binding	105	140	133.3%
227001 Travel inland	2,920	829	28.4%
228002 Maintenance - Vehicles	200	506	253.0%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,000</b>	<i>Domestic Dev't:</i>	1,750	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>25.0%</b>

**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	Erratic weather conditions due to climate change impacts.
No. of Agro forestry Demonstrations	2 (Bata and Agwata Sub Counties)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	Field assessment conducted in Bata Sub County		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	240	96	40.0%		
227001 Travel inland	1,560	404	25.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,000	Domestic Dev't:	500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

**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])	1 (Agwata sub county)	10.00	Low enforcement of environmental laws; high poverty level in community hence over exploitation of natural resources for livelihood support.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	240	86	35.8%		
227001 Travel inland	1,760	414	23.5%		
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:	500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Adeknino Sub County)	1 (Adeknino Sub County)	100.00	Poor climatic conditions due to low rainfall.
--	-------------------------	-------------------------	--------	---

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: 2 Ha of trees planted along wetland edges / Lakeshore in Adeknino Sub County N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	280	50	17.9%
224006 Agricultural Supplies	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	500	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Agwata , Kwera, Amwoma and Dokolo Sub Counties)	1 (Agwata sub county)	25.00	Late release of Q1 funds by MoFPED
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	820	270	32.9%
221011 Printing, Stationery, Photocopying and Binding	740	240	32.4%
227001 Travel inland	2,140	390	18.2%
228002 Maintenance - Vehicles	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Kwera, Okwongodul, Amwoma and Adok Sub Counties)	1 (Kwera Sub County)	25.00	Late release of Q1 funds by MoFPED
Non Standard Outputs:	N/A	Not planned		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	480	150	31.3%
227001 Travel inland	1,320	305	23.1%
228002 Maintenance - Vehicles	480	295	61.5%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	0 (N/A)	0 (Not planned)	0	Insufficient budget allocated to ENR sector
--	---------	-----------------	---	---

Non Standard Outputs:	Area Land Comiittees formed in 11 LLGs	Bata sub county
-----------------------	--	-----------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	740	245	33.1%		
227001 Travel inland	1,260	255	20.2%		
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:	500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

**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.	Assessment conducted in Agwata sub county	0	Insufficient funding for the ENR sector
-----------------------	--	---	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,180	265	22.5%		
227001 Travel inland	1,820	485	26.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	3,000	Domestic Dev't:	750	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	750	Total	25.0%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****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"> <li>- 14 Community Development Officers paid salary for 12 months.</li> <li>-4 Quarterly DOVC and Service providers meeting- 4 Quarterly Departmental Meetings held.</li> <li>- 40 NGO, CSO&amp; CBO registrations done</li> <li>- 200 Police Form 3s produced and distributed to the 11 LLGs, availed to police outposts for handling sexual offences.</li> <li>-Quality of service delivery at LLGs checked and maintained</li> </ul>	<ul style="list-style-type: none"> <li>3 monthly salaries paid to 12 CDOS and 1ACDO</li> <li>NO DOVCC meetings held</li> <li>NO community groups supported</li> <li>18 CSOs and community groups registered</li> </ul>	0	Delayed release of funds.
-----------------------	--	--	---	---------------------------

**Expenditure**

211101 General Staff Salaries	138,938		31,458		22.6%
221014 Bank Charges and other Bank related costs	401		192		47.9%
223005 Electricity	400		100		25.0%
Wage Rec't:	138,938	Wage Rec't:	31,458	Wage Rec't:	22.6%
Non Wage Rec't:	25,841	Non Wage Rec't:	292	Non Wage Rec't:	1.1%
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	164,779	Total	31,749	Total	19.3%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>20 groups of PWD formed and registered</li> <li>- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.</li> <li>- Submission of quarterly report to Ministry of Gender, Labor and Social Development done.</li> </ul>	<ul style="list-style-type: none"> <li>7 PWD group formed and registered by respective subcounties</li> <li>03 PWDs groups appraised to benefit from SPWD in quarter 1</li> </ul>	0	<ul style="list-style-type: none"> <li>Limited funds visa via the demand by the PWDS</li> <li>Late release of funds affecting timely implementation of the activities</li> </ul>
-----------------------	---	---	---	--

**Expenditure**

221009 Welfare and Entertainment	200	190	95.0%
221011 Printing, Stationery, Photocopying and Binding	155	100	64.5%
222003 Information and communications technology (ICT)	460	132	28.7%



**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

223007 Other Utilities- (fuel, gas, firewood, charcoal) **300** 265 88.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>12,245</b>	Non Wage Rec't:	687	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,245</b>	<b>Total</b>	<b>687</b>	<b>Total</b>	<b>5.6%</b>

**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)	1 (Monitoring done in all the lower local governments by DCDO and CDOs at lower local government)	25.00	Lack of reliable transport means for the subcounty community development officers limited resource allocation to the department.
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal) **1,320** 550 41.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,300</b>	Non Wage Rec't:	550	Non Wage Rec't:	5.9%
Domestic Dev't:	<b>4,348</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,648</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>4.0%</b>

**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 with quarterly allowance one quarterly monitoring of FAL classes conducted)	100.00	Late release of funds Inadequate funding to the sector Unreliable means of transport affecting monitoring of the program due to high maintenance cost of the motorcycle
Non Standard Outputs:	Not planned	Motorcycle serviced replacement of new spares done Office stationaries procured and activity report prepared		

*Expenditure*

221002 Workshops and Seminars **8,220** 1,890 23.0%  
 222003 Information and communications technology (ICT) **680** 400 58.9%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,263</b>	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	22.3%
<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%
<b>Total</b>	<b>10,263</b>	<b>Total</b>	<b>2,290</b>	<b>Total</b>	<b>22.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- GBV district ordinance produced and operationalized</li> <li>- Gender Action Learning tools and system produced;</li> <li>- GBV incident data forms produced and distributed to 11 LLGs;</li> <li>- National GBV Data base update quarterly</li> <li>- GBV coordination meetings</li> <li>- Training of newly elected political leaders</li> <li>- Commemoration of 16 days of activism</li> <li>- GBV support supervision to LLGs</li> <li>- GBV data collection</li> </ul>	1 Ordinance produced Two gender leaning tools and systems produced 100 GBV incidence forms distributed to 11 lower local government	0	Limited funds to adequately facilitate the process
-----------------------	---	---	---	--

**Expenditure**

221002 Workshops and Seminars	4,425	2,412	54.5%		
221008 Computer supplies and Information Technology (IT)	350	260	74.3%		
221011 Printing, Stationery, Photocopying and Binding	180	350	194.4%		
222003 Information and communications technology (ICT)	1,396	250	17.9%		
227001 Travel inland	1,176	3,190	271.3%		
227004 Fuel, Lubricants and Oils	685	725	105.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	662	Non Wage Rec't:	2,195	Non Wage Rec't:	331.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	8,000	Donor Dev't:	4,992	Donor Dev't:	62.4%
Total	8,662	Total	7,187	Total	83.0%

**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.	0 (No activity conducted)	.00	Late release of funds
---	---	---------------------------	-----	-----------------------

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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.)

Non Standard Outputs: Not Planned Not Planned  
 Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	526,151	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%
<b>Total</b>	<b>526,151</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)

0 (No youth council meeting held) .00 Late release of funds

Non Standard Outputs: Not planned Not planned  
 Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,744	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%
<b>Total</b>	<b>3,744</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)

1 (one disability council meeting held) 25.00 late release of fund by central government

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

- 2 disability groups supported with IGA)

Non Standard Outputs: Not planned N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,873</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,873</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported 4 (-4 Quarterly Women Council meetings held 1 (Held one quarterly women council meeting 25.00 Llimited funds allocated to the sector late release of funds

- 4 Quarterly monitoring and supervision visit conducted to 3 women groups) No monitoring conducted)

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,308	470	20.4%
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	824	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,744	824	22.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	-4 quarterly 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.	Quarterly Budget Desk meetings conducted. Quarterly monitoring conducted. Unit Staff Appraised. Staff paid 3 monthly salaries.
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	39,390	11,706	29.7%
227001 Travel inland	4,088	334	8.2%
Wage Rec't:	39,390	11,706	Wage Rec't: 29.7%
Non Wage Rec't:	25,788	334	Non Wage Rec't: 1.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,178</b>	<b>12,040</b>	<b>Total 18.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTPC meetings held at District Headquarters.)	3 (DTPC meetings held at District Headquarters.)	25.00	Late release of funds affected the implementation of planned activities.
No of qualified staff in the Unit	3 (Qualified staff maintained in the Unit)	3 (Qualified staff maintained in the Unit; One staff trained on Innovation management at CSCU)	100.00	
Non Standard Outputs:	District Annual Sector Performance review conducted  District Annual Internal Assessment Exercise conducted	Not done		

*Expenditure*

227001 Travel inland	2,000	1,165	58.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,874	1,165	Non Wage Rec't: 19.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,874</b>	<b>1,165</b>	<b>Total 19.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Statistical Abstract 2016 produced at Planning Unit.	District Statistical Abstract 2016 produced at Planning Unit.	0	Late provision of Abstract template led to delay in its preparation and submission.
-----------------------	---	---	---	---

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel inland	200	595	297.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	895	74.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>895</b>	<b>74.6%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	District Population Action Plan updated at Planning Unit.	No activity done	0	Late release of fund hindered the activity implementation.
-----------------------	---	------------------	---	--

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Development Planning**

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 produced and submitted to MoFPED. District Annual Approved Budget multiplied and disseminated to key stakeholders. District Statistical Abstract prepared. Capacity Building meeting held for SASs and CDOs.	0	None
-----------------------	--	---	---	------

*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	2,470	53.7%	

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,192	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,192</b>	<b>Total</b>	<b>39.9%</b>

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

			0	None
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.	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.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

			0	Delays in draft report responses from Chief Executive.
Non Standard Outputs:	Departmental BFP, Budget and work plans produced. -12 monthly wages for departmental staff paid. -4 Quarterly departmental reports produced.	-3 months Wages paid to Audit Staff.		

*Expenditure*

211101 General Staff Salaries	<b>27,880</b>	2,821	10.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,417	70.8%

**Vote: 575** Dokolo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

<i>Wage Rec't:</i>	<b>27,880</b>	<i>Wage Rec't:</i>	2,821	<i>Wage Rec't:</i>	10.1%
<i>Non Wage Rec't:</i>	<b>14,889</b>	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,769</b>	<b>Total</b>	<b>4,238</b>	<b>Total</b>	<b>9.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal audit reports produced. That is at least 1 audit report per quarter, covering all 10 LLGs and district headquarters..)	1 (One special audit report submitted to MoFPED kampala)	25.00	Delays in facilitation to carry out the planned activities
		Verification report of wage supplementary fund for FY 2015/16 submitted to MoFPED.		
		Internal Audit workplan for FY 2016/17 prepared and submitted to MoFPED.)		

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly Internal Audit Report submitted)	07/10/2016 (One special audit report submitted to MoFPED kampala)	#Error
Non Standard Outputs:	Not planned	Not planned	

**Expenditure**

211103 Allowances	2,000	328	16.4%
221011 Printing, Stationery, Photocopying and Binding	1,174	102	8.7%
227001 Travel inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	1,000	75	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,174	605	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,174	605	7.4%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>8,624,938</b>	<i>Wage Rec't:</i>	2,174,665	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	<b>4,003,373</b>	<i>Non Wage Rec't:</i>	707,529	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>	<b>983,797</b>	<i>Domestic Dev't:</i>	95,554	<i>Domestic Dev't:</i>	9.7%
<i>Donor Dev't:</i>	<b>313,000</b>	<i>Donor Dev't:</i>	4,992	<i>Donor Dev't:</i>	1.6%
<b>Total</b>	<b>13,925,108</b>	<b>Total</b>	<b>2,982,740</b>	<b>Total</b>	<b>21.4%</b>



**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>92,138</b>	<b>10,931</b>
<b>Sector: Works and Transport</b>				<b>42,886</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,886</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,486</b>	<b>0</b>
LCII: Awelo				5,486	0
Item: 312103 Roads and Bridges					
<b>Retention for Awelo - Batta highland road</b>	Awelo - Batta highland	Roads Rehabilitation Grant	N/A	5,486	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,400</b>	<b>0</b>
LCII: Adeknino				37,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Adeknino</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	4,800	0
			(Not started)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alik Alengi mechanized maintenance-14kms</b>	Alik Alengi	Other Transfers from Central Government	N/A	32,600	0
			(No started)		
<b>Sector: Education</b>				<b>40,960</b>	<b>9,779</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,960</b>	<b>9,779</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>11,900</b>	<b>0</b>
LCII: Adeknino				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Apewotneki primary school</b>	Apewotneki primary school	District Discretionary Development Equalization Grant	Not Started	5,950	0
			(Not started)		
LCII: Adwong Owor				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Adeknino primary school</b>	Adeknino primary school	District Discretionary Development Equalization Grant	Not Started	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,060</b>	<b>9,779</b>
LCII: Adwong Owor				7,314	3,153
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Apewotneki PS</b>	Apewotneki PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	3,153
LCII: Ajiba				7,344	2,594
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>92,138</b>	<b>10,931</b>
<b>Adeknino PS</b>	Adeknino PS	Sector Conditional Grant (Non-Wage)	N/A	7,344	2,594
LCII: Aridi				7,654	2,177
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bata Ebwol PS</b>	Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	N/A	7,654	2,177
LCII: Awelo				6,748	1,854
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abalang Modern PS</b>	Abalang Modern PS	Sector Conditional Grant (Non-Wage)	N/A	6,748	1,854
<b>Sector: Health</b>				<b>2,291</b>	<b>1,152</b>
<b>LG Function: Primary Healthcare</b>				<b>2,291</b>	<b>1,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,291</b>	<b>1,152</b>
LCII: Awelo				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Awelo HC II</b>	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Aridi				6,000	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to LRDP	Not Started	6,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>154,544</b>	<b>19,671</b>
<b>Sector: Works and Transport</b>				<b>34,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>34,600</b>	<b>0</b>
LCII: Adok				4,600	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Adok</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	4,600	0
			(Not started)		
LCII: Amonoloco				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amonoloco - Amunamun mechanized maintenance-14kms</b>	Amonoloco - Amunamun	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
<b>Sector: Education</b>				<b>115,361</b>	<b>17,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,361</b>	<b>17,367</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Adok				50,000	0
Item: 312104 Other Structures					
<b>A 5 drainable pit latrine constructed at Adok primary school</b>	Adok primary school	Conditional Grant to SFG	Not Started	25,000	0
<b>A 5 drainable pit latrine constructed at Odeo primary school</b>	Odeo primary school	Conditional Grant to SFG	Not Started	25,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,900</b>	<b>0</b>
LCII: Adok				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Adok primary school</b>	Adok primary school	District Discretionary Development Equalization Grant	Not Started	5,950	0
			(Not started)		
LCII: Amunamun				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Adwala central primary schools</b>	Adwala central primary schools	District Discretionary Development Equalization Grant	Not Started	5,950	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,461</b>	<b>17,367</b>
LCII: Adok				15,045	3,771
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>154,544</b>	<b>19,671</b>
<b>Adok PS</b>	Adok PS	Sector Conditional Grant (Non-Wage)	N/A	6,494	2,149
<b>Odeo PS</b>	Odeo PS	Sector Conditional Grant (Non-Wage)	N/A	8,551	1,622
LCII: Amonoloco Item: 263367 Sector Conditional Grant (Non-Wage)				6,389	1,673
<b>Amonoloco PS</b>	Amonoloco PS	Sector Conditional Grant (Non-Wage)	N/A	6,389	1,673
LCII: Amunamun Item: 263367 Sector Conditional Grant (Non-Wage)				13,208	4,793
<b>Amunamun PS</b>	Amunamun PS	Sector Conditional Grant (Non-Wage)	N/A	7,800	3,283
<b>Adwala Central PS</b>	Adwala Central PS	Sector Conditional Grant (Non-Wage)	N/A	5,408	1,510
LCII: Apye Item: 263367 Sector Conditional Grant (Non-Wage)				7,843	2,220
<b>Apye PS</b>	Apye PS	Sector Conditional Grant (Non-Wage)	N/A	7,843	2,220
LCII: Bardyang Item: 263367 Sector Conditional Grant (Non-Wage)				10,976	4,910
<b>Bardyang PS</b>	Bardyang PS	Sector Conditional Grant (Non-Wage)	N/A	4,653	2,472
<b>Hassa Memmorial PS</b>	Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	N/A	6,323	2,438
<b>Sector: Health</b>				<b>4,583</b>	<b>2,304</b>
<b>LG Function: Primary Healthcare</b>				<b>4,583</b>	<b>2,304</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,583</b>	<b>2,304</b>
LCII: Adok Item: 263104 Transfers to other govt. units (Current)				2,291	1,152
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
LCII: Amunamun Item: 263104 Transfers to other govt. units (Current)				2,291	1,152
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>466,507</b>	<b>51,664</b>
<b>Sector: Works and Transport</b>				<b>4,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,800</b>	<b>0</b>
LCII: Amuda				4,800	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Agwata</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	4,800	0
			(Not started)		
<b>Sector: Education</b>				<b>308,519</b>	<b>44,408</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,770</b>	<b>18,276</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>5,950</b>	<b>0</b>
LCII: Adwoki				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Adwoki primary school</b>	Adwoki primary school	District Discretionary Development Equalization Grant	Not Started	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,820</b>	<b>18,276</b>
LCII: Acoto				12,780	3,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acoto PS</b>	Acoto PS	Sector Conditional Grant (Non-Wage)	N/A	5,606	1,622
<b>Adwoki PS</b>	Adwoki PS	Sector Conditional Grant (Non-Wage)	N/A	7,174	2,319
LCII: Agwiciri				7,060	2,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awerowot PS</b>	Awerowot PS	Sector Conditional Grant (Non-Wage)	N/A	7,060	2,031
LCII: Alyecjuk				6,229	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alyecjuk PS</b>	Alyecjuk PS	Sector Conditional Grant (Non-Wage)	N/A	6,229	2,132
LCII: Amuda				8,872	3,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwata PS</b>	Agwata PS	Sector Conditional Grant (Non-Wage)	N/A	8,872	3,161
LCII: Kachung				11,892	2,883
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>466,507</b>	<b>51,664</b>
<b>Kachung PS</b>	Kachung PS	Sector Conditional Grant (Non-Wage)	N/A	11,892	2,883
LCII: Not Specified				7,834	2,096
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amuda PS</b>	Amuda PS	Sector Conditional Grant (Non-Wage)	N/A	7,834	2,096
LCII: Tetugo				5,153	2,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tetugo PS</b>	Tetugo PS	Sector Conditional Grant (Non-Wage)	N/A	5,153	2,031
<b>LG Function: Secondary Education</b>				<b>242,749</b>	<b>26,133</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>242,749</b>	<b>26,133</b>
LCII: Amuda				242,749	26,133
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwata SS</b>	Batta SS	Conditional Grant to Secondary Salaries	N/A	170,659	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwata SS</b>	Agwata SS	Sector Conditional Grant (Non-Wage)	N/A	72,090	26,133
<b>Sector: Health</b>				<b>123,188</b>	<b>7,256</b>
<b>LG Function: Primary Healthcare</b>				<b>123,188</b>	<b>7,256</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kachung				100,000	0
Item: 312102 Residential Buildings					
<b>Construction of a twin staff house with lightening arretors, solar and water harvesting facilities</b>	Kachung HC II	District Discretionary Development Equalization Grant	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168</b>	<b>3,792</b>
LCII: Amuda				15,168	3,792
Item: 263104 Transfers to other govt. units (Current)					
<b>Amuda HCII</b>	Amuda HCII	Conditional Grant to PHC- Non wage	N/A	15,168	3,792
			(Good services)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,020</b>	<b>3,464</b>
LCII: Adwoki				5,729	2,312
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>466,507</b>	<b>51,664</b>
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	5,729	2,312
LCII: Kachung				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kachung				6,000	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>	Awany 'A'	Conditional Grant to LRDP	Not Started	6,000	0
LCII: Tetugo				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Acanowila	Conditional Grant to LRDP	Not Started	24,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>330,163</b>	<b>80,575</b>
<b>Sector: Works and Transport</b>				<b>135,485</b>	<b>69,242</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,485</b>	<b>69,242</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>96,035</b>	<b>69,242</b>
LCII: Iguli				96,035	69,242
Item: 312103 Roads and Bridges					
<b>Rehabilitation of 4.5km of 15km of Iguli - Amwoma - Bardege road</b>	Iguli - Amwoma - Bardege	Roads Rehabilitation Grant	Works Underway	96,035	69,242
			(Work underway)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>39,450</b>	<b>0</b>
LCII: Akolodong				35,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Labour based filling of Regorego - Yodak swamp 0.5km</b>	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)					
<b>Amwoma</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	4,000	0
			(Not started)		
<b>Sector: Education</b>				<b>88,387</b>	<b>10,181</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,007</b>	<b>10,181</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,007</b>	<b>10,181</b>
LCII: Aburcero				5,958	2,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aburcero PS</b>	Aburcero PS	Sector Conditional Grant (Non-Wage)	N/A	5,958	2,656
LCII: Akolodong				8,108	2,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akolodong PS</b>	Akolodong PS	Sector Conditional Grant (Non-Wage)	N/A	8,108	2,603
LCII: Amwoma				7,060	2,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amwoma PS</b>	Amwoma PS	Sector Conditional Grant (Non-Wage)	N/A	7,060	2,247
LCII: Iguli				7,881	2,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iguli PS</b>	Iguli PS	Sector Conditional Grant (Non-Wage)	N/A	7,881	2,675



**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>330,163</b>	<b>80,575</b>
<i>LG Function: Secondary Education</i>				<i>59,380</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,380</b>	<b>0</b>
LCII: Iguli				59,380	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Iguli Girls SS</b>	Iguli Girls SS	Conditional Grant to Secondary Salaries	N/A	59,380	0
<b>Sector: Health</b>				<b>2,291</b>	<b>1,152</b>
<i>LG Function: Primary Healthcare</i>				<i>2,291</i>	<i>1,152</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,291</b>	<b>1,152</b>
LCII: Amwoma				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>104,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>104,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Aburcero				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Baronger	Conditional Grant to LRDP	Not Started	24,000	0
<b>Output: Construction of piped water supply system</b>				<b>80,000</b>	<b>0</b>
LCII: Amwoma				80,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Detailed Engineering design</b>	Amwoma Trading centre	Conditional Grant to LRDP	Not Started	80,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>263,453</b>	<b>40,580</b>
<b>Sector: Works and Transport</b>				<b>76,456</b>	<b>2,556</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,456</b>	<b>2,556</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,556</b>	<b>2,556</b>
LCII: Alapata				2,556	2,556
Item: 312103 Roads and Bridges					
<b>Retention for Batta - Aminbutu road</b>	Batta - Aminbutu	Roads Rehabilitation Grant	N/A	2,556	2,556
			(completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>73,900</b>	<b>0</b>
LCII: Abyenek				43,900	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Batta</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	3,900	0
			(Not started)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Batta - Adwoki mechanized maintenance -22kms</b>	Batta - Adwoki	Other Transfers from Central Government	N/A	40,000	0
			(Not started)		
LCII: Alapata				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Teilwa - Apita - Atabu mechanized maintenance - 8kms</b>	Teilwa - Apita - Atabu	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
<b>Sector: Education</b>				<b>146,686</b>	<b>33,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,754</b>	<b>12,368</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>11,900</b>	<b>0</b>
LCII: Alapata				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Alapata primary schoo</b>	Alapata primary school	District Equalisation Grant	Not Started	5,950	0
			(Not Started)		
LCII: Atabu				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Atabu primary school</b>	Atabu primary school	District Equalisation Grant	Not Started	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,854</b>	<b>12,368</b>
LCII: Alapata				7,135	3,280
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>263,453</b>	<b>40,580</b>
<b>Alapata PS</b>	Alapata PS	Sector Conditional Grant (Non-Wage)	N/A	7,135	3,280
LCII: Atabu Item: 263367 Sector Conditional Grant (Non-Wage)				10,910	3,146
<b>Atabu PS</b>	Atabu PS	Sector Conditional Grant (Non-Wage)	N/A	10,910	3,146
LCII: Bardege Item: 263367 Sector Conditional Grant (Non-Wage)				5,662	1,933
<b>Adip PS</b>	Adip PS	Sector Conditional Grant (Non-Wage)	N/A	5,662	1,933
LCII: Barlela Item: 263367 Sector Conditional Grant (Non-Wage)				7,371	2,053
<b>Barlela PS</b>	Barlela PS	Sector Conditional Grant (Non-Wage)	N/A	7,371	2,053
LCII: Teyao Item: 263367 Sector Conditional Grant (Non-Wage)				6,776	1,955
<b>Teyao PS</b>	Teyao PS	Sector Conditional Grant (Non-Wage)	N/A	6,776	1,955
<b>LG Function: Secondary Education</b>				<b>96,932</b>	<b>21,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,932</b>	<b>21,041</b>
LCII: Abyenek Item: 263366 Sector Conditional Grant (Wage)				46,756	0
<b>Batta Modern SS</b>	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
<b>Bata Modern SS</b>	Bata Modern SS	Sector Conditional Grant (Non-Wage)	N/A	50,176	21,041
<b>Sector: Health</b>				<b>10,312</b>	<b>4,616</b>
<b>LG Function: Primary Healthcare</b>				<b>10,312</b>	<b>4,616</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,312</b>	<b>4,616</b>
LCII: Alapata Item: 263104 Transfers to other govt. units (Current)				2,291	1,152
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
LCII: Atabu Item: 263104 Transfers to other govt. units (Current)				2,291	1,152

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>263,453</b>	<b>40,580</b>
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
LCII: Teyao				5,729	2,312
Item: 263104 Transfers to other govt. units (Current)					
<b>Bata HC III</b>	Bata HC III	Conditional Grant to PHC- Non wage	N/A	5,729	2,312
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Atabu				30,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Atabu PAG Church	Conditional Grant to LRDP	Not Started	24,000	0
<b>Deep borehole rehabilitation</b>	Atabu PS	Conditional Grant to LRDP	Not Started	6,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>248,064</b>	<b>13,166</b>
<b>Sector: Works and Transport</b>				<b>65,701</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,701</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>65,701</b>	<b>0</b>
LCII: Abenyo				31,901	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awiri - Abenyo - Awielem mechanized maintenance 7kms</b>	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)					
<b>Igar - Awielem mechanized maintenance-8kms</b>	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)					
<b>Dokolo</b>	Adeknino Sub County	Other Transfers from Central Government	N/A	3,800	0
			(Not started)		
<b>Sector: Education</b>				<b>132,072</b>	<b>12,014</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,072</b>	<b>12,014</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,072</b>	<b>12,014</b>
LCII: Abenyo				7,956	2,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abenyo PS</b>	Abenyo PS	Sector Conditional Grant (Non-Wage)	N/A	7,956	2,161
LCII: Acanpii				13,544	4,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alenga PS</b>	Alenga PS	Sector Conditional Grant (Non-Wage)	N/A	7,504	2,749
<b>Abyece PS</b>	Abyece PS	Sector Conditional Grant (Non-Wage)	N/A	6,040	1,823
LCII: Adagmon				7,116	2,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igar PS</b>	Igar PS	Sector Conditional Grant (Non-Wage)	N/A	7,116	2,357
LCII: Awiri				8,456	2,924
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awiri PS</b>	Awiri PS	Sector Conditional Grant (Non-Wage)	N/A	8,456	2,924

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>248,064</b>	<b>13,166</b>
<i>LG Function: Secondary Education</i>				<i>95,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>0</b>
LCII: Abenyo				95,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 3 classroom block at Dokolo SS</b>	Dokolo SS	District Discretionary Development Equalization Grant	Works Underway	95,000	0
			(Work is in progress)		
<b>Sector: Health</b>				<b>2,291</b>	<b>1,152</b>
<i>LG Function: Primary Healthcare</i>				<i>2,291</i>	<i>1,152</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,291</b>	<b>1,152</b>
LCII: Awiri				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>48,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Adagmon				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Dokolo Girls S.S	Conditional Grant to LRDP	Not Started	24,000	0
LCII: Awiri				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Alyet	Conditional Grant to LRDP	Not Started	24,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,788,705</b>	<b>43,755</b>
<b>Sector: Agriculture</b>				<b>37,546</b>	<b>4,150</b>
<i>LG Function: Agricultural Extension Services</i>				<i>8,600</i>	<i>2,150</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>8,600</b>	<b>2,150</b>
LCII: Central Ward				8,600	2,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sectoral Conditional Grant Non-Wage</b>	District Hqtrs	Sector Conditional Grant (Non-Wage)	N/A	8,600	2,150
<i>LG Function: District Production Services</i>				<b>28,946</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,000</b>	<b>2,000</b>
LCII: Central Ward				8,000	2,000
Item: 312302 Intangible Fixed Assets					
<b>procurement of Equipments to support MIS in Farming</b>	District Hqtrs	Sector Conditional Grant (Non-Wage)	Works Underway	8,000	2,000
<b>Output: Non Standard Service Delivery Capital</b>				<b>12,946</b>	<b>0</b>
LCII: Central Ward				12,946	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision and Appriasals of Capital works</b>	All Capital work locations	District Discretionary Development Equalization Grant	Not Started	4,431	0
Item: 314201 Materials and supplies					
<b>Equipments and MIS to support data management for Farming</b>	All Sub Counties	District Discretionary Development Equalization Grant	N/A	8,515	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>8,000</b>	<b>0</b>
LCII: Central Ward				8,000	0
Item: 312302 Intangible Fixed Assets					
<b>Establishments of Plant Clinics</b>	District Headquarters	Conditional transfers to Production and Marketing	Not Started	8,000	0
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>0</b>
LCII: Eastern Ward				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Barlela - Agwenonywal mechanized maintenance - 13kms</b>	Barlela - Agwenonywal	Other Transfers from Central Government	N/A	30,000	0
(Not started)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,788,705</b>	<b>43,755</b>
<b>Sector: Education</b>				<b>685,421</b>	<b>30,716</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,409</b>	<b>14,662</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Central Ward				25,000	0
Item: 312104 Other Structures					
<b>A 5 drainable pit latrin constructed at Angwecibange primary school</b>	Angecibange primary school	Conditional Grant to SFG	Not Started	25,000	0
LCII: Eastern Ward				25,000	0
Item: 312104 Other Structures					
<b>A 5 stance drainable pit latrin onstructed at Alwitmac primary school</b>	Alwitmac primary school	Conditional Grant to SFG	Not Started	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,409</b>	<b>14,662</b>
LCII: Central Ward				22,736	6,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dokolo PS</b>	Dokolo PS	Sector Conditional Grant (Non-Wage)	N/A	9,287	2,749
<b>Angwecibange PS</b>	Angwecibange PS	Sector Conditional Grant (Non-Wage)	N/A	13,449	3,888
LCII: Eastern Ward				8,834	2,505
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alwitmac PS</b>	Alwitmac PS	Sector Conditional Grant (Non-Wage)	N/A	8,834	2,505
LCII: Northern Ward				7,314	2,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koroto PS</b>	Koroto PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	2,223
LCII: Western Ward				13,525	3,297
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atur PS</b>	Atur PS	Sector Conditional Grant (Non-Wage)	N/A	13,525	3,297
<b>LG Function: Secondary Education</b>				<b>209,939</b>	<b>16,054</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>209,939</b>	<b>16,054</b>
LCII: Central Ward				102,602	0
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,788,705</b>	<b>43,755</b>
<b>Dokolo SS</b>	Dokolo SS	Conditional Grant to Secondary Salaries	N/A	39,976	0
<b>St. John Bosco SS</b>	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)					
<b>St John Bosco SS</b>	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)					
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Conditional Grant to Secondary Salaries	N/A	39,976	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	N/A	25,477	2,781
<b>LG Function: Skills Development</b>				<b>373,073</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>373,073</b>	<b>0</b>
LCII: Central Ward				373,073	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dokolo Technical School</b>		Sector Conditional Grant (Non-Wage)	N/A	373,073	0
<b>Sector: Health</b>				<b>63,372</b>	<b>7,274</b>
<b>LG Function: Primary Healthcare</b>				<b>63,372</b>	<b>7,274</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>63,372</b>	<b>7,274</b>
LCII: Northern Ward				63,372	7,274
Item: 263104 Transfers to other govt. units (Current)					
<b>Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	63,372	7,274
<b>Sector: Water and Environment</b>				<b>5,333</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,333</b>	<b>0</b>
LCII: Western Ward				5,333	0
Item: 312104 Other Structures					
<b>Spring protection</b>	Anoki	Conditional transfer for Rural Water	Not Started	5,333	0
<b>Sector: Social Development</b>				<b>867,383</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>867,383</b>	<b>0</b>

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,788,705</b>	<b>43,755</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>867,383</b>	<b>0</b>
LCII: Central Ward				867,383	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Women Enterprise Groups supported Districtwise</b>	All Benefiting Sub Counties and Town Council	Other Transfers from Central Government	N/A	190,298	0
Item: 263106 Other Current grants					
<b>NUSAF3 Support to Groups &amp; Beneficiaries</b>	All Benefiting Sub Counties and Town Council	Other Transfers from Central Government	N/A	677,085	0
<b>Sector: Public Sector Management</b>				<b>99,649</b>	<b>1,616</b>
<b>LG Function: District and Urban Administration</b>				<b>80,105</b>	<b>1,616</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>80,105</b>	<b>1,616</b>
LCII: Central Ward				80,105	1,616
Item: 312101 Non-Residential Buildings					
<b>Completion of Production and Natural Resources Office Block</b>	District Headquarters	District Discretionary Development Equalization Grant	Not Started	80,105	1,616
<b>LG Function: Local Government Planning Services</b>				<b>19,544</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>19,544</b>	<b>0</b>
LCII: Not Specified				19,544	0
Item: 312202 Machinery and Equipment					
<b>Procurement of 1 Laptop and 3 Desktop computers</b>	District Planning Unit	District Discretionary Development Equalization Grant	Not Started	16,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 1 Executive Office Table and 1 Executive Office Chair</b>	District Planning Unit	District Discretionary Development Equalization Grant	Not Started	3,544	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>526,067</b>	<b>41,787</b>
<b>Sector: Works and Transport</b>				<b>161,816</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,816</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>126,144</b>	<b>0</b>
LCII: Ayuni				126,144	0
Item: 312103 Roads and Bridges					
<b>Spot gravelling of 5km of 10km of Kangai - Kwera Junction</b>	Kangai - Kwera Junction	Roads Rehabilitation Grant	Works Underway	126,144	0
			(Work on-going)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>35,672</b>	<b>0</b>
LCII: Adwila				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chwagere - Amodo mechanized maintenance 8kms</b>	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)					
<b>Kangai</b>	Adekino Sub County	Other Transfers from Central Government	N/A	5,672	0
			(Not started)		
<b>Sector: Education</b>				<b>333,522</b>	<b>39,476</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,405</b>	<b>15,082</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,405</b>	<b>15,082</b>
LCII: Adwila				6,418	2,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adwila Modern PS</b>	Adwila Modern PS	Sector Conditional Grant (Non-Wage)	N/A	6,418	2,118
LCII: Akurolango				13,959	4,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ilong PS</b>	Ilong PS	Sector Conditional Grant (Non-Wage)	N/A	6,767	2,354
<b>Angai PS</b>	Angai PS	Sector Conditional Grant (Non-Wage)	N/A	7,192	2,323
LCII: Angwenya				13,071	4,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oyirogole PS</b>	Oyirogole PS	Sector Conditional Grant (Non-Wage)	N/A	5,757	1,852
<b>Angwenya PS</b>	Angwenya PS	Sector Conditional Grant (Non-Wage)	N/A	7,314	2,613

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>526,067</b>	<b>41,787</b>
LCII: Ayuni				4,087	2,158
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aliwok PS</b>	Aliwok PS	Sector Conditional Grant (Non-Wage)	N/A	4,087	2,158
LCII: Chwagere				5,870	1,663
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amatiburu PSC</b>	Aliwok PS	Sector Conditional Grant (Non-Wage)	N/A	5,870	1,663
<b>LG Function: Secondary Education</b>				<b>290,117</b>	<b>24,394</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>290,117</b>	<b>24,394</b>
LCII: Angwenya				290,117	24,394
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kangai SS</b>	Kangai SS	Conditional Grant to Secondary Salaries	N/A	188,660	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kangai SS</b>	Kangai SS	Sector Conditional Grant (Non-Wage)	N/A	101,457	24,394
<b>Sector: Health</b>				<b>5,729</b>	<b>2,312</b>
<b>LG Function: Primary Healthcare</b>				<b>5,729</b>	<b>2,312</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,729</b>	<b>2,312</b>
LCII: Akurolango				5,729	2,312
Item: 263104 Transfers to other govt. units (Current)					
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	5,729	2,312
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Angwenya				25,000	0
Item: 312104 Other Structures					
<b>Construction of 5-Stance drainable toilets</b>	Kabalega Market	Conditional transfer for Rural Water	Not Started	25,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>242,685</b>	<b>34,787</b>
<b>Sector: Works and Transport</b>				<b>13,214</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,214</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,214</b>	<b>0</b>
LCII: Anwangi				8,214	0
Item: 312103 Roads and Bridges					
<b>Retention for Abuli - Amodo road</b>	Abuli - Amodo	Roads Rehabilitation Grant	N/A	8,214	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,000</b>	<b>0</b>
LCII: Anwangi				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kwera</b>	Kwera Sub County	Other Transfers from Central Government	N/A	5,000	0
			(Not started)		
<b>Sector: Education</b>				<b>216,866</b>	<b>32,476</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,094</b>	<b>7,403</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,094</b>	<b>7,403</b>
LCII: Agoga				6,720	2,402
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwera PS</b>	Kwera PS	Sector Conditional Grant (Non-Wage)	N/A	6,720	2,402
LCII: Apyennyang				7,465	2,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Apyennyang PS</b>	Apyennyang PS	Sector Conditional Grant (Non-Wage)	N/A	7,465	2,728
LCII: Oyeng Opere				8,909	2,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anwangi PS</b>	Anwangi PS	Sector Conditional Grant (Non-Wage)	N/A	8,909	2,273
<b>LG Function: Secondary Education</b>				<b>193,772</b>	<b>25,073</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>193,772</b>	<b>25,073</b>
LCII: Anwangi				193,772	25,073
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kwera SS</b>	Kwera SS	Conditional Grant to Secondary Salaries	N/A	121,125	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwera SS</b>	Kwera SS	Sector Conditional Grant (Non-Wage)	N/A	72,647	25,073

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>242,685</b>	<b>34,787</b>
<b>Sector: Health</b>				<b>5,729</b>	<b>2,312</b>
<b>LG Function: Primary Healthcare</b>				<b>5,729</b>	<b>2,312</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,729</b>	<b>2,312</b>
LCII: Anwangi				5,729	2,312
Item: 263104 Transfers to other govt. units (Current)					
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	5,729	2,312
<b>Sector: Water and Environment</b>				<b>6,877</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,877</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,877</b>	<b>0</b>
LCII: Anwangi				6,877	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>	Kwera HCIII	Conditional Grant to LRDP	Not Started	6,877	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>386,343</b>	<b>36,132</b>
<b>Sector: Works and Transport</b>				<b>38,051</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,051</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,868</b>	<b>0</b>
LCII: Akwanga				1,868	0
Item: 312103 Roads and Bridges					
<b>Retention for Batta - Akwanga and Batta - Adwoki culvert installation</b>	Batta - Akwanga and Batta-Adwoki	Roads Rehabilitation Grant	N/A	1,868	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>36,183</b>	<b>0</b>
LCII: Aderolongo				10,383	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Batta - Otuboi mechanized maintenance - 10kms</b>	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)					
<b>Batta - Akwanga mechanized maintenance - 8kms</b>	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)					
<b>Okwalongwen</b>	Okwalongwen Sub County	Other Transfers from Central Government	N/A	5,800	0
			(Not started)		
<b>Sector: Education</b>				<b>296,667</b>	<b>34,980</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,145</b>	<b>16,098</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Aderolongo				25,000	0
Item: 312104 Other Structures					
<b>A 5 drainable pit latrin constructed at Batta primary school</b>	Batta primary school	Conditional Grant to SFG	Not Started	25,000	0
LCII: Aluti				25,000	0
Item: 312104 Other Structures					
<b>A 5 stance drainable pit latrine constructed at Awiealem</b>	Awiealem primary school	Conditional Grant to SFG	Not Started	25,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,400</b>	<b>0</b>
LCII: Abalang				5,950	0



**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>386,343</b>	<b>36,132</b>
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Okwalongwen primary school</b>	Okwalongwen primary school	District Equalisation Grant	Not Started	5,950	0
			(Not Started)		
LCII: Adagnyeko				8,450	0
Item: 312203 Furniture & Fixtures					
<b>49 three seater desks supplied to Adagnyeko primary school</b>	Adagnyeko primary school	District Equalisation Grant	Not Started	8,450	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,745</b>	<b>16,098</b>
LCII: Abalang				6,266	1,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abakuli PS</b>	Abakuli PS	Sector Conditional Grant (Non-Wage)	N/A	6,266	1,652
LCII: Aderolongo				18,893	6,649
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adagnyeko PS</b>	Adagnyeko PS	Sector Conditional Grant (Non-Wage)	N/A	6,663	2,239
<b>Bata PS</b>	Bata PS	Sector Conditional Grant (Non-Wage)	N/A	6,615	2,474
<b>Aderolongo PS</b>	Aderolongo PS	Sector Conditional Grant (Non-Wage)	N/A	5,615	1,936
LCII: Akwanga				7,003	2,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akwanga PS</b>	Akwanga PS	Sector Conditional Grant (Non-Wage)	N/A	7,003	2,572
LCII: Aluti				9,335	2,716
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awiealem PS</b>	Awiealem PS	Sector Conditional Grant (Non-Wage)	N/A	9,335	2,716
LCII: Okwalongwen				6,248	2,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwalongwen PS</b>	Okwalongwen PS	Sector Conditional Grant (Non-Wage)	N/A	6,248	2,510
<b>LG Function: Secondary Education</b>				<b>184,522</b>	<b>18,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,522</b>	<b>18,882</b>
LCII: Aderolongo				184,522	18,882

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>386,343</b>	<b>36,132</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bata SS</b>	Bata SS	Conditional Grant to Secondary Salaries	N/A	123,669	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bata SS</b>	Bata SS	Sector Conditional Grant (Non-Wage)	N/A	60,853	18,882
<b>Sector: Health</b>				<b>22,291</b>	<b>1,152</b>
<b>LG Function: Primary Healthcare</b>				<b>22,291</b>	<b>1,152</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Abalang				20,000	0
Item: 312101 Non-Residential Buildings					
<b>Install solar Power at Abalang HC II maternity ward</b>	Abalang HC II	District Discretionary Development Equalization Grant	Being Procured	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,291</b>	<b>1,152</b>
LCII: Abalang				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>29,333</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,333</b>	<b>0</b>
LCII: Aderolongo				5,333	0
Item: 312104 Other Structures					
<b>Spring protection</b>	Adwoye	Conditional transfer for Rural Water	Not Started	5,333	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Abalang				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Awelomer	Conditional Grant to LRDP	Not Started	24,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>411,354</b>	<b>10,857</b>
<b>Sector: Works and Transport</b>				<b>252,599</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>252,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>246,099</b>	<b>0</b>
LCII: Okwongodul				246,099	0
Item: 312103 Roads and Bridges					
<b>Low cost sealing of Acandyang - Otororao 1 km</b>	Acandyang - Otororao	Roads Rehabilitation Grant	Not Started	237,858	0
			(Not started)		
<b>Retention for Acandyang - Otororao low cost sealing</b>	Acandyang - Otororao	Roads Rehabilitation Grant	N/A	8,241	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,500</b>	<b>0</b>
LCII: Okwongodul				6,500	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Okwongodul</b>	Okwongodul Sub County	Other Transfers from Central Government	N/A	6,500	0
			(Not started)		
<b>Sector: Education</b>				<b>127,130</b>	<b>9,705</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,130</b>	<b>9,705</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,034</b>	<b>0</b>
LCII: Ageni				90,034	0
Item: 312101 Non-Residential Buildings					
<b>A twin teachers house constructed at Ageni primary school</b>	Ageni Primary School	District Discretionary Development Equalization Grant	Not Started	90,034	0
			(Not started)		
<b>Output: Provision of furniture to primary schools</b>				<b>5,950</b>	<b>0</b>
LCII: Ageni				5,950	0
Item: 312203 Furniture & Fixtures					
<b>35 three seater desks supplied to Ageni primary school</b>	Ageni primary school	District Equalisation Grant	Not Started	5,950	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,146</b>	<b>9,705</b>
LCII: Ageni				9,571	3,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ageni PS</b>	Ageni PS	Sector Conditional Grant (Non-Wage)	N/A	9,571	3,034
LCII: Aneralibi				5,908	1,807
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 575** Dokolo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>411,354</b>	<b>10,857</b>
<b>Aneralibi PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,908	1,807
LCII: Apenyoweo				9,778	2,847
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Apenyoweo PS</b>	Apenyoweo PS	Sector Conditional Grant (Non-Wage)	N/A	9,778	2,847
LCII: Okwongodul				5,889	2,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwongodul PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,889	2,017
<b>Sector: Health</b>				<b>2,291</b>	<b>1,152</b>
<b>LG Function: Primary Healthcare</b>				<b>2,291</b>	<b>1,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,291</b>	<b>1,152</b>
LCII: Anyacoto				2,291	1,152
Item: 263104 Transfers to other govt. units (Current)					
<b>Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	2,291	1,152
<b>Sector: Water and Environment</b>				<b>29,333</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,333</b>	<b>0</b>
LCII: Aneralibi				5,333	0
Item: 312104 Other Structures					
<b>Spring protection</b>	Acandyang A	Conditional transfer for Rural Water	Not Started	5,333	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Ageni				24,000	0
Item: 312104 Other Structures					
<b>Borehole siting, drilling and hand pump installation</b>	Amari TC	Conditional Grant to LRDP	Not Started	24,000	0

**Vote: 575** Dokolo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 575** Dokolo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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