

**Vote: 575** Dokolo District

**2015/16 Qu**

---

## **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 \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District  
2015/16. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Dokolo District**

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	107,985	124,914	
2a. Discretionary Government Transfers	1,715,764	1,274,711	
2b. Conditional Government Transfers	11,067,894	8,567,348	
2c. Other Government Transfers	824,112	302,843	
3. Local Development Grant	672,830	672,830	
4. Donor Funding	490,000	397,352	
<b>Total Revenues</b>	<b>14,878,585</b>	<b>11,339,997</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,238,219	1,123,037	1,075,511	91
2 Finance	221,120	194,664	192,131	88
3 Statutory Bodies	886,232	305,374	305,089	34
4 Production and Marketing	277,627	178,204	155,466	64
5 Health	2,340,453	1,937,329	1,686,697	83
6 Education	7,117,022	5,491,441	5,115,797	77
7a Roads and Engineering	1,493,372	1,149,043	528,658	77
7b Water	627,477	609,946	406,941	97
8 Natural Resources	106,891	84,476	83,939	79
9 Community Based Services	431,788	176,881	173,835	41
10 Planning	88,423	65,487	55,253	74
11 Internal Audit	49,961	24,115	24,115	48
<b>Grand Total</b>	<b>14,878,585</b>	<b>11,339,997</b>	<b>9,803,430</b>	<b>76</b>
<i>Wage Rec't:</i>	<i>7,752,010</i>	<i>5,983,410</i>	<i>5,983,410</i>	<i>77</i>
<i>Non Wage Rec't:</i>	<i>3,533,777</i>	<i>1,970,782</i>	<i>1,925,680</i>	<i>56</i>
<i>Domestic Dev't</i>	<i>3,102,798</i>	<i>2,988,452</i>	<i>1,568,515</i>	<i>96</i>
<i>Donor Dev't</i>	<i>490,000</i>	<i>397,352</i>	<i>325,825</i>	<i>81</i>

---

**Vote: 575** Dokolo District

**2015/16 Qu**

---

**Summary: Overview of Revenues and Expenditures**

---

staff and Sanitation and Hygiene. All receipts were disbursed to the various departments, most of them receiving more than 75% except Statutory Bodies, Community Based Organizations and Internal Audit that rely mainly on recurrent revenues hence leading to their low budgetary performances. Low expenditure against both budget and releases by Roads and Waterworks from delayed procurement process affecting the start dates for implementation of projects.

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>124,914</b>	
Other Fees and Charges	25,000	36,348	
Application Fees	47,180	9,740	
Business licences	660	0	
Educational/Instruction related levies		24,633	
Group registration		269	
Local Service Tax	11,660	49,343	
Miscellaneous	6,400	191	
Registration of Businesses	495	933	
Market/Gate Charges	16,590	3,457	
<b>2a. Discretionary Government Transfers</b>	<b>1,715,764</b>	<b>1,274,711</b>	
District Equalisation Grant	52,397	65,496	
Urban Unconditional Grant - Non Wage	70,574	51,009	
Transfer of Urban Unconditional Grant - Wage	127,390	106,343	
District Unconditional Grant - Non Wage	318,446	232,175	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	79,049	
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	
Transfer of District Unconditional Grant - Wage	986,340	731,639	
<b>2b. Conditional Government Transfers</b>	<b>11,067,894</b>	<b>8,567,348</b>	
Conditional Transfers for Non Wage Technical & Farm Schools	398,000	265,333	
Pension for Teachers	116,166	51,656	
Pension and Gratuity for Local Governments	299,506	0	
Conditional Grant to Secondary Salaries	872,143	650,755	
Conditional transfers to Special Grant for PWDs	19,545	14,658	
Conditional transfers to School Inspection Grant	22,679	17,010	
Conditional transfers to Production and Marketing	97,819	73,364	
Conditional transfers to DSC Operational Costs	23,395	17,547	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional Grant to Primary Salaries	4,063,504	3,144,907	
Conditional Grant to SFG	612,451	612,451	
Conditional Grant to Tertiary Salaries	190,654	123,096	

**Vote: 575** Dokolo District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to PHC Salaries	1,237,688	1,079,602	
Conditional Grant to Agric. Ext Salaries	114,613	59,018	
Conditional Grant to PHC- Non wage	156,003	117,002	
Conditional Grant to PHC - development	312,280	312,280	
Conditional Grant to PAF monitoring	60,276	45,207	
Conditional Grant to Primary Education	428,798	270,386	
Conditional Grant to Functional Adult Lit	10,263	7,698	
Sanitation and Hygiene	93,979	0	
Conditional Grant to NGO Hospitals	15,168	11,376	
<b>2c. Other Government Transfers</b>	<b>824,112</b>	<b>302,843</b>	
Youth Livelihood Programme (YLP)-MoGLSD	204,711	8,962	
Uganda Road Fund	569,901	261,324	
SALW (Ministry of Internal Affairs)		6,560	
PLE Supervision (MoES)		7,900	
National Women Secretariat	3,500	0	
MoH (PHC??)		10,104	
MGLSD/UNFPA GBV Project	20,000	7,992	
CAIIP2	26,000	0	
<b>3. Local Development Grant</b>	<b>672,830</b>	<b>672,830</b>	
LGMSD (Former LGDP)	672,830	672,830	
<b>4. Donor Funding</b>	<b>490,000</b>	<b>397,352</b>	
GAVI FUND	20,000	174,155	
AIDS Support Programme (UAC)		30,000	
FAO		4,986	
GIZ (Energy Project)		5,000	
NTD		10,591	
PACE (MoH)		970	
SDS	200,000	122,829	
UNICEF	10,000	0	
WHO/GLOBAL FUND	250,000	48,822	
AMREF	10,000	0	
<b>Total Revenues</b>	<b>14,878,585</b>	<b>11,339,997</b>	

---

**Vote: 575**    Dokolo District

**2015/16 Qu**

---

### **Summary: Cumulative Revenue Performance**

By the end of third quarter, Conditional Government Transfers were received at 77% Most of the conditional Transfers performed about 75% and above except a few like Pension for Teachers performing at 44% and the few retired teachers were so far identified for payment, transfers to councillors allowances and Ex- Gratia for the low receipt was attributed to the fact that Ex-Gratia money is normally accumulated and sent at once in Cumulatively Discretionary Government Transfers were receipted at 74% of the approved budget with its from District Equalisation Grant and lowest proportion from the Conditional grant to DSC Chairs Salaries remained vacant for sometime after the death of the previous Chairperson.

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

Cumulatively, receipt performed at 81%. Funds were mainly received in Health Department. The high receipt of Global Fund with a bigger component received for mass immunisation Campaigns against polio hence the money was planned. There was low receipt of Global Fund than previously estimated. Other contributions to the fund were unexpected and these were from AIDS Support Programme-UAC, FAO, GIZ, NTD and PACE. Other monies received from SDS and WHO/Global Fund. No funding was received from UNICEF and AMREF by the end of third

**Vote: 575** Dokolo District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	694,776	580,594	84%	173,694	1
Conditional Grant to PAF monitoring	38,949	29,136	75%	9,737	
Locally Raised Revenues	24,051	45,079	187%	6,013	
Other Transfers from Central Government		6,560		0	
Multi-Sectoral Transfers to LLGs	197,733	125,970	64%	49,433	
District Unconditional Grant - Non Wage	84,149	82,156	98%	21,037	
Transfer of District Unconditional Grant - Wage	349,894	291,693	83%	87,473	
<i>Development Revenues</i>	543,443	542,442	100%	135,861	3
LGMSD (Former LGDP)	398,778	394,392	99%	99,694	2
Multi-Sectoral Transfers to LLGs	144,665	148,050	102%	36,166	
<b>Total Revenues</b>	<b>1,238,219</b>	<b>1,123,037</b>	<b>91%</b>	<b>309,555</b>	<b>4</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	694,776	580,401	84%	173,697	1
Wage	393,517	328,680	84%	98,928	1
Non Wage	301,259	251,721	84%	74,769	
<i>Development Expenditure</i>	543,443	495,109	91%	135,858	4
Domestic Development	543,443	495,109	91%	135,858	4
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,238,219</b>	<b>1,075,511</b>	<b>87%</b>	<b>309,555</b>	<b>5</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		193	0%		
<i>Development Balances</i>		47,333	9%		
Domestic Development		47,333	9%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,526</b>	<b>4%</b>		

Cummulatively, the department received 91% of its annual budget. In the quarter the Department realised planned revenues ie both recurrent and development contributing to 155% of the quarterly budget with revenues receiving more than 100% and this is because all development component was released for 2 quarter 3 & 4. District Non Wage and District Wage registered a tremendous receipt of 114% and 1

**Vote: 575** Dokolo District**2015/16 Qu*****Workplan 1a: Administration****Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 47,526,000 representing 4% in the account is for capital development payable for work in progress and retention for work already completed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	161	191
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	3
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	2	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,238,219</b>	<b>1,075,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,238,219</b>	<b>1,075,511</b>

Salary paid to staff in Administration department promptly; Payrolls and Payslips were printed and months of January - March 2016; Quarterly Support supervision and mentoring was conducted in the Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino. V internet connection paid, Contracts awarded to the contractors.



**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	221,120	194,664	88%	55,280	
Conditional Grant to PAF monitoring	5,229	8,771	168%	1,307	
Locally Raised Revenues	19,437	17,059	88%	4,859	
Multi-Sectoral Transfers to LLGs	10,797	12,567	116%	2,699	
District Unconditional Grant - Non Wage	38,546	35,691	93%	9,637	
Transfer of District Unconditional Grant - Wage	147,112	120,576	82%	36,778	
<b>Total Revenues</b>	<b>221,120</b>	<b>194,664</b>	<b>88%</b>	<b>55,280</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	221,120	192,131	87%	55,280	
Wage	157,909	133,143	84%	39,477	
Non Wage	63,212	58,988	93%	15,803	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>221,120</b>	<b>192,131</b>	<b>87%</b>	<b>55,280</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,533	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,533</b>	<b>1%</b>		

The Department overall Budget for the Financial year 2015/2016 is 221,120,000. Ushs 55,280,000 was realised in Qtr 3. A total of Ushs 61,187,000 was realised. The increased local revenue allocation was to facilitate & increased travel on official duty to pay salaries and submit reports to Kampala, purchase of revenue receipts and accounts record books, facilitate continuous revenue supervision and mobilisation. Overall during the quarter stood at 107% with expenditure on wage at 108% and the reason being that staff with interdicted were put back on payroll on full payment.

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

Unspent balance on account amounting to shs. 2,533,000 representing 1% is for procurement of a

**Vote: 575** Dokolo District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/9/2015	31/3/2016
Value of LG service tax collection	20534000	5133500
Date of Approval of the Annual Workplan to the Council	30/9/2015	31/3/2016
Date for presenting draft Budget and Annual workplan to the Council		31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/15	31/03/201
<b><i>Function Cost (UShs '000)</i></b>	<b>221,120</b>	<b>192,131</b>
<b>Cost of Workplan (UShs '000):</b>	<b>221,120</b>	<b>192,131</b>

The Department managed to prepare 3 monthly and 1 Qtrly report ,procure accounts books and revenue department also carried out revenue mobilisation in all the sub-counties. The Department also continued to send officers to travel to Kampala to pay salaries and submit Audit reports to Parliament.

# Vote: 575 Dokolo District

# 2015/16 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	886,232	305,374	34%	221,558	
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	3,000	2,000	67%	750	
Conditional transfers to DSC Operational Costs	23,395	17,547	75%	5,849	
Conditional transfers to Councillors allowances and E	114,284	40,724	36%	28,571	
Pension for Teachers	116,166	51,656	44%	29,041	
Pension and Gratuity for Local Governments	299,506	0	0%	74,876	
Locally Raised Revenues	26,996	6,078	23%	6,749	
Multi-Sectoral Transfers to LLGs	5,428	5,804	107%	1,357	
District Unconditional Grant - Non Wage	58,296	38,774	67%	14,574	
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	
Conditional transfers to Salary and Gratuity for LG el	136,282	79,049	58%	34,070	
Transfer of District Unconditional Grant - Wage	50,422	33,652	67%	12,606	
<b>Total Revenues</b>	<b>886,232</b>	<b>305,374</b>	<b>34%</b>	<b>221,558</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	886,232	305,089	34%	117,640	
Wage	215,527	127,504	59%	54,164	
Non Wage	670,705	177,584	26%	63,476	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>886,232</b>	<b>305,089</b>	<b>34%</b>	<b>117,640</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		285	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285</b>	<b>0%</b>		

The percentage release in the quarter represents 38% of planned amount in the quarter. The items which receipt in the quarter were Pension for teachers and Pension & gratuity for Local Government. The receipt was that list pensioners to be paid had not yet been prepared. However, other receipts were also

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	38
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	16	5
No. of LG PAC reports discussed by Council	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>886,232</b>	<b>305,089</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>886,232</b>	<b>305,089</b>

Some contracts awarded to contractors,, Monitoring by Executive Committee done, Ex com meeting conducted, Direct procurement done, DSC meeting held and minutes produced and recruitment of ne by the commission. Internal Audit reports reviewed by PAC. 10 LC3 Chairpersons and 5 DEC mem Speaker paid salaries, Utility bills paid

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	207,615	120,709	58%	51,904	
Conditional Grant to Agric. Ext Salaries	114,613	59,018	51%	28,653	
Conditional transfers to Production and Marketing	27,806	20,855	75%	6,952	
Locally Raised Revenues	2,159	0	0%	540	
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	
Transfer of District Unconditional Grant - Wage	61,036	39,535	65%	15,259	
<i>Development Revenues</i>	70,012	57,495	82%	17,503	
Conditional transfers to Production and Marketing	70,012	52,509	75%	17,503	
Donor Funding		4,986		0	
<b>Total Revenues</b>	<b>277,627</b>	<b>178,204</b>	<b>64%</b>	<b>69,407</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	207,615	120,708	58%	51,904	
Wage	175,649	98,554	56%	43,912	
Non Wage	31,965	22,155	69%	7,992	
<i>Development Expenditure</i>	70,012	34,758	50%	17,503	
Domestic Development	70,012	31,489	45%	17,503	
Donor Development	0	3,269		0	
<b>Total Expenditure</b>	<b>277,627</b>	<b>155,466</b>	<b>56%</b>	<b>69,407</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		22,738	32%		
Domestic Development		21,021	30%		
Donor Development		1,717			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,738</b>	<b>8%</b>		

The departments revenue outturns during the quarter was 97% of the planned revenue during the quarter. The revenue stood at 67,333,000 Ugshs representing 97% of the planned revenue, while Expenditure for the quarter stood at 60,677,000 Ug Shs representing 87 % of the Quaterly planned Revenue. Cumulative expenditure stood at 155,466,000 out of the approved budget of Ug shs. 277,627,000 representing 56%. The bigger percentage of Revenue and Expenditure during the quarter was Wage Component.

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of technologies distributed by farmer type	4	1
No. of functional Sub County Farmer Forums		11
No. of farmers accessing advisory services		48890
No. of farmer advisory demonstration workshops		21
No. of farmers receiving Agriculture inputs		48890
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of pests, vector and disease control interventions carried out (PRDP)		6
No. of livestock vaccinated	32000	32796
No. of livestock by types using dips constructed		31330
No. of livestock by type undertaken in the slaughter slabs		4314
No. of fish ponds constructed and maintained	2	3
Quantity of fish harvested		21
No. of tsetse traps deployed and maintained	200	200
No. of plant clinics/mini laboratories constructed		2
No. of plant clinics/mini laboratories constructed (PRDP)	1	4
No. of cattle dips constructed (PRDP)	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>277,627</b>	<b>155,466</b>
<b><i>Function: 0183 District Commercial Services</i></b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No of awareness radio shows participated in		8
No. of trade sensitisation meetings organised at the district/Municipal Council		7
No of businesses inspected for compliance to the law		112
No of businesses issued with trade licenses		96
No of awareness radio shows participated in		7
No of businesses assisted in business registration process		112
No. of enterprises linked to UNBS for product quality and standards		10
No. of producers or producer groups linked to market internationally through UEPB		4
No. of market information reports disseminated		30
No of cooperative groups supervised		42
No. of cooperative groups mobilised for registration		9
No. of cooperatives assisted in registration		10
No. of tourism promotion activities mainstreamed in district development plans		17
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		9
No. and name of new tourism sites identified		4
No. of opportunities identified for industrial development		2
No. of producer groups identified for collective value addition support		4
No. of value addition facilities in the district		57
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>277,627</b>	<b>155,466</b>

Pest, Vector and disease control, Regulations, Quality Assurances, Technical backstopping, Block spraying against trypanosomiasis, Vaccinations, Establishment of Plant Clinics, Fisheries Regulation and submission of quarterly reports. Procurement of office equipments and monitoring of Government

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,444,194	1,237,683	86%	361,048	4
Conditional Grant to PHC Salaries	1,237,688	1,079,602	87%	309,422	3
Conditional Grant to PHC- Non wage	156,003	117,002	75%	39,001	
Conditional Grant to NGO Hospitals	15,168	11,376	75%	3,792	
Locally Raised Revenues	2,160	0	0%	540	
Other Transfers from Central Government		10,104		0	
Multi-Sectoral Transfers to LLGs	31,174	17,299	55%	7,794	
District Unconditional Grant - Non Wage	2,000	2,300	115%	500	
<i>Development Revenues</i>	896,259	699,647	78%	224,065	4
Conditional Grant to PHC - development	312,280	312,280	100%	78,070	1
Sanitation and Hygiene	93,979	0	0%	23,495	
Donor Funding	490,000	387,366	79%	122,500	2
<b>Total Revenues</b>	<b>2,340,453</b>	<b>1,937,329</b>	<b>83%</b>	<b>585,113</b>	<b>8</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,444,194	1,226,983	85%	361,048	4
Wage	1,268,863	1,096,901	86%	317,216	3
Non Wage	175,331	130,082	74%	43,833	
<i>Development Expenditure</i>	896,259	459,714	51%	224,065	2
Domestic Development	406,259	141,657	35%	101,565	
Donor Development	490,000	318,056	65%	122,500	1
<b>Total Expenditure</b>	<b>2,340,453</b>	<b>1,686,697</b>	<b>72%</b>	<b>585,113</b>	<b>6</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		10,700	1%		
<i>Development Balances</i>		239,933	27%		
Domestic Development		170,623	42%		
Donor Development		69,310	14%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>250,633</b>	<b>11%</b>		

The department received of its approved annual estimate 139% of quarter's projection, of which 115% and 180% was development revenues respectively. Locally raised revenue was not realized due to con in Administration and Finance departments. Excess receipt of PHC salaries was attributed to newly r accessed the payroll during the first quarter. Actual expenditure during the quarter was 119%. The un



# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS		14639107
Value of health supplies and medicines delivered to health facilities by NMS		31400000
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of outpatients that visited the NGO Basic health facilities	4000	3917
Number of inpatients that visited the NGO Basic health facilities	20	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	651
Number of trained health workers in health centers	130	150
No. of trained health related training sessions held.	120	125
Number of outpatients that visited the Govt. health facilities.	160000	114478
Number of inpatients that visited the Govt. health facilities.	12000	6832
No. and proportion of deliveries conducted in the Govt. health facilities	2800	10184
%age of approved posts filled with qualified health workers	90	92
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6000	15440
No of staff houses constructed (PRDP)	3	3
No of maternity wards constructed (PRDP)	1	2
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,340,453</b>	<b>1,686,697</b>

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	6,491,749	4,866,167	75%	1,622,937	1,7
Conditional Grant to Tertiary Salaries	190,654	123,096	65%	47,663	
Conditional Grant to Primary Salaries	4,063,504	3,144,907	77%	1,015,876	1,0
Conditional Grant to Secondary Salaries	872,143	650,755	75%	218,036	2
Conditional Grant to Primary Education	428,798	270,386	63%	107,199	1
Conditional Grant to Secondary Education	424,584	283,056	67%	106,146	1
Conditional transfers to School Inspection Grant	22,679	17,010	75%	5,670	
Conditional Transfers for Non Wage Technical & Fa	398,000	265,333	67%	99,500	1
Locally Raised Revenues	5,399	55,297	1024%	1,350	
Other Transfers from Central Government		7,900		0	
District Unconditional Grant - Non Wage	6,033	4,000	66%	1,508	
Transfer of District Unconditional Grant - Wage	79,954	44,426	56%	19,988	
<i>Development Revenues</i>	625,274	625,274	100%	156,318	3
Conditional Grant to SFG	612,451	612,451	100%	153,113	3
LGMSD (Former LGDP)	12,823	12,823	100%	3,206	
<b>Total Revenues</b>	<b>7,117,022</b>	<b>5,491,441</b>	<b>77%</b>	<b>1,779,256</b>	<b>2,1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	6,491,748	4,865,159	75%	1,622,937	1,7
Wage	5,206,255	3,963,184	76%	1,301,563	1,3
Non Wage	1,285,493	901,974	70%	321,374	4
<i>Development Expenditure</i>	625,274	250,638	40%	156,318	1
Domestic Development	625,274	250,638	40%	156,318	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>7,117,022</b>	<b>5,115,797</b>	<b>72%</b>	<b>1,779,255</b>	<b>1,9</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,009	0%		
<i>Development Balances</i>		374,636	60%		
Domestic Development		374,636	60%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>375,645</b>	<b>5%</b>		

The department received for Ugx. 2,108,288,000 in Q3 out of Ugx 1,779,256,000 quarterly plan rep

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan 6: Education

The unspent balance is as a result non payment for on going projects and the recurrent balance is for management.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	764	764
No. of qualified primary teachers	760	40
No. of School management committees trained (PRDP)	60	15
No. of pupils enrolled in UPE	46521	46521
No. of student drop-outs	58	58
No. of Students passing in grade one	67	67
No. of pupils sitting PLE	3250	3250
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	08	7
No. of latrine stances constructed	15	15
No. of latrine stances constructed (PRDP)	05	0
No. of teacher houses constructed	02	1
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	72	72
No. of primary schools receiving furniture (PRDP)	162	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,965,489</b>	<b>3,663,387</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	3500	3500
No. of teacher houses constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,445,205</b>	<b>935,395</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	823	230

**Vote: 575** Dokolo District**2015/16 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<i>Function Cost (US\$ '000)</i>	3,600	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,117,022</b>	<b>5,115,797</b>

Payment of completed projects made to Adwala Central primary schools for construction of 2 classrooms and 100 litre capacity latrine at Teyao P/S respectively. Monitoring and inspection of educational institutions was carried out. The department was also able to service the departmental vehicle, pay Salaries to staff for the month of March.

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	659,170	323,952	49%	152,575	
Roads Rehabilitation Grant	25,600	25,599	100%	6,400	
Locally Raised Revenues	2,160	0	0%	540	
Other Transfers from Central Government	569,901	261,324	46%	130,257	
Multi-Sectoral Transfers to LLGs	5,691	5,836	103%	1,423	
District Unconditional Grant - Non Wage	2,000	0	0%	500	
Transfer of District Unconditional Grant - Wage	53,818	31,192	58%	13,455	
<i>Development Revenues</i>	834,201	825,091	99%	208,550	4
Roads Rehabilitation Grant	683,138	693,175	101%	170,784	4
LGMSD (Former LGDP)	72,667	66,420	91%	18,167	
Other Transfers from Central Government	26,000	0	0%	6,500	
District Equalisation Grant	52,397	65,496	125%	13,099	
<b>Total Revenues</b>	<b>1,493,372</b>	<b>1,149,043</b>	<b>77%</b>	<b>361,125</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	659,170	295,927	45%	152,575	1
Wage	59,509	37,028	62%	14,877	
Non Wage	599,661	258,898	43%	137,697	1
<i>Development Expenditure</i>	834,201	232,731	28%	208,550	1
Domestic Development	834,201	232,731	28%	208,550	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,493,372</b>	<b>528,658</b>	<b>35%</b>	<b>361,125</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		28,025	4%		
<i>Development Balances</i>		592,360	71%		
Domestic Development		592,360	71%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>620,385</b>	<b>42%</b>		

The department is expected to use an approved estimate of UGX1,493,372,000 during the FY 2015/16. UGX 1,149,043,000 has been released by the end of the quarter representing 77% of the annual budget. The department's expenditure for the quarter alone was UGX 517,571,000 out of UGX. 361,125,000 representing 143% of the quarter's projection and this was due to release of conditional grant for both quarter three and four. There were

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan 7a: Roads and Engineering

Delay in procurement process delayed the start dates for implementation of the projects under works of the projects planned under the department started late.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	60	0
Length in Km of District roads routinely maintained	78	18
Length in Km of District roads maintained.	4	3
Length in Km. of rural roads constructed	12	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,348,938</b>	<b>497,178</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>144,433</b>	<b>31,480</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,493,372</b>	<b>528,658</b>

1) Installation of 2 culverts lines on Bata-Adwoki and Batta-Akwanga roads started. 2) Opening of A swamp nearly complete 3) 1km low cost sealing of Acandyang-Oturorao road in progress. 4) Spot gr kms on Batta - Aminbutu road on going. 5) Spot rehabilitation of Abuli - Amodo 6kms site handed contractor. The above are new projects for this F/Y whose contracts are still running.

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	47,766	30,235	63%	11,942	
Conditional Grant to Urban Water	10,000	7,500	75%	2,500	
Locally Raised Revenues	2,160	0	0%	540	
Multi-Sectoral Transfers to LLGs	5,574	5,868	105%	1,393	
District Unconditional Grant - Non Wage	2,000	0	0%	500	
Transfer of District Unconditional Grant - Wage	28,033	16,867	60%	7,008	
<i>Development Revenues</i>	579,711	579,711	100%	144,928	3
Conditional transfer for Rural Water	579,711	579,711	100%	144,928	3
<b>Total Revenues</b>	<b>627,477</b>	<b>609,946</b>	<b>97%</b>	<b>156,869</b>	<b>3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	47,766	30,235	63%	11,942	
Wage	33,606	22,735	68%	8,402	
Non Wage	14,160	7,500	53%	3,540	
<i>Development Expenditure</i>	579,711	376,706	65%	144,928	3
Domestic Development	579,711	376,706	65%	144,928	3
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>627,477</b>	<b>406,941</b>	<b>65%</b>	<b>156,869</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		203,005	35%		
Domestic Development		203,005	35%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203,005</b>	<b>32%</b>		

The Department received 207% of the annual approved budget in this quarter out of these 84% was received 100% conditional grant to urban water, 139% transfer to urban council for payment of Assistant water three month. No District unconditional grant received this quarter reason being priorities given to Adm cater for cross cutting issues in the Department, while 80% of the District unconditional grant wage was against Quarterly budget. However out of cumulative percentage budget outturn, the Department was 63% of recurrent budget and 65% of Development Grant. During the quarter, 89% expenditure was Quarterly plan, 71% expended on non wage and 230% on Domestic Development because hardware was executed in Q3. However the over roll receipt and expenditure in the quarter was 207% and 219% respectively.

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

	Planned outputs	and Perform
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
% of rural water point sources functional (Shallow Wells )	70	40
No. of water and Sanitation promotional events undertaken	16	12
No. of water user committees formed.	15	12
No. Of Water User Committee members trained	15	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	6
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	11
No. of deep boreholes rehabilitated	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	2
No. of deep boreholes rehabilitated (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>611,904</b>	<b>397,474</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	25000	18750
No. of new connections made to existing schemes	1	1
<b>Function Cost (US\$ '000)</b>	<b>15,574</b>	<b>9,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>627,477</b>	<b>406,941</b>

Drilling and installation of 13 boreholes made, Purchase of office stationeries, vehicle servicing, fuel and coordination was supplied, Coordination committee meetings, extension staff training held, electricity to district office, water bill paid, Water quality monitoring conducted on 10 suspected water points/



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	106,891	79,476	74%	26,723	
Conditional Grant to District Natural Res. - Wetlands	45,565	34,173	75%	11,391	
Locally Raised Revenues	2,160	0	0%	540	
Multi-Sectoral Transfers to LLGs	11,082	9,848	89%	2,770	
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	
Transfer of District Unconditional Grant - Wage	46,085	34,155	74%	11,521	
<i>Development Revenues</i>		5,000		0	
Donor Funding		5,000		0	
<b>Total Revenues</b>	<b>106,891</b>	<b>84,476</b>	<b>79%</b>	<b>26,723</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	106,891	79,439	74%	26,723	
Wage	57,167	44,003	77%	14,292	
Non Wage	49,724	35,436	71%	12,431	
<i>Development Expenditure</i>	0	4,500		0	
Domestic Development	0	0		0	
Donor Development	0	4,500		0	
<b>Total Expenditure</b>	<b>106,891</b>	<b>83,939</b>	<b>79%</b>	<b>26,723</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		37	0%		
<i>Development Balances</i>		500			
Domestic Development		0			
Donor Development		500			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>537</b>	<b>1%</b>		

Most departmental revenues in the quarter were received reflecting 99% of anticipated revenue which was at the expected level. However the cumulative receipt was at 79%. Actual expenditure based on quarter's release was attributed to spending on the purchase of laptop computer and GIZ donor funding on energy mainline which was deferred in the previous quarter while cumulative expenditure was at 79% by the end of the quarter.

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

The unspent balance of 537,000= reflecting 1% were in respect to: GIZ donor fund of 500,000= pending implementation in Q4 on energy mainstreaming; and 37,000= on PRDP fund

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	3	3
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	6	5
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring (PRDP)	11	8
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>106,891</b>	<b>83,939</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,891</b>	<b>83,939</b>

The expenditure were used to achieve the following outputs: Q3 Report produced; 5 staff salaries paid; 3 LECs sensitised in Kwera, Okwongodul sub counties and Dokolo TC ; 1 Town Board for physical planning; 1 compliance monitoring on environment conducted; Formulation of Watershed Committee conducted .

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	403,078	148,170	37%	100,769	
Conditional Grant to Functional Adult Lit	10,263	7,698	75%	2,566	
Conditional Grant to Community Devt Assistants Non	2,600	1,950	75%	650	
Conditional Grant to Women Youth and Disability Gr	9,361	7,021	75%	2,340	
Conditional transfers to Special Grant for PWDs	19,545	14,658	75%	4,886	
Locally Raised Revenues	2,160	0	0%	540	
Other Transfers from Central Government	228,211	16,954	7%	57,053	
Multi-Sectoral Transfers to LLGs	14,022	12,135	87%	3,506	
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	
Transfer of District Unconditional Grant - Wage	114,915	86,454	75%	28,729	
<i>Development Revenues</i>	28,711	28,711	100%	7,178	
LGMSD (Former LGDP)	28,711	28,711	100%	7,178	
<b>Total Revenues</b>	<b>431,788</b>	<b>176,881</b>	<b>41%</b>	<b>107,947</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	403,078	145,850	36%	100,769	
Wage	128,938	98,588	76%	32,234	
Non Wage	274,140	47,262	17%	68,535	
<i>Development Expenditure</i>	28,711	27,985	97%	7,178	
Domestic Development	28,711	27,985	97%	7,178	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>431,788</b>	<b>173,835</b>	<b>40%</b>	<b>107,947</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,320	1%		
<i>Development Balances</i>		726	3%		
Domestic Development		726	3%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,046</b>	<b>1%</b>		

The department received cumulatively 41% of the annual budget. During the quarter alone, 50% of the budget was received out of which 98% was for development activities (CDD) and 47% as recurrent revenues, wage was received at 98% of the quarterly budget. Cumulatively, the total development expenditure stood at 40% of the annual budget. Whereas during the quarter, the expenditure was at 50% of the quarterly budget.

**Vote: 575** Dokolo District**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	4	3
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	31	16
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>431,788</b>	<b>173,835</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>431,788</b>	<b>173,835</b>

FAL instructors were facilitated with their quarterly allowances ,12 CDOs from lower local government from higher local government were facilitated to conduct support supervision and monitoring ,30 YLF groups of PWD of first quarter supported under social rehabilitation ,district council meeting for disabled women held ,grant committee meeting vetted groups ,PWD IGA monitoring done ,reports submitted of gender ,beneficiary for special grants assessed. 1 CDD subprojects in Okwongodul was also supported

**Vote: 575** Dokolo District**2015/16 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	73,236	43,053	59%	18,309	
Conditional Grant to PAF monitoring	11,498	4,500	39%	2,875	
Locally Raised Revenues	5,399	1,000	19%	1,350	
District Unconditional Grant - Non Wage	29,148	17,577	60%	7,287	
Transfer of District Unconditional Grant - Wage	27,191	19,976	73%	6,798	
<i>Development Revenues</i>	15,186	22,434	148%	3,797	
LGMSD (Former LGDP)	15,186	22,434	148%	3,797	
<b>Total Revenues</b>	<b>88,423</b>	<b>65,487</b>	<b>74%</b>	<b>22,106</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	73,236	43,053	59%	18,309	
Wage	27,191	19,976	73%	6,798	
Non Wage	46,045	23,077	50%	11,512	
<i>Development Expenditure</i>	15,186	12,200	80%	3,797	
Domestic Development	15,186	12,200	80%	3,797	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>88,423</b>	<b>55,253</b>	<b>62%</b>	<b>22,106</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		10,234	67%		
Domestic Development		10,234	67%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,234</b>	<b>12%</b>		

Cumulative receipts by end of third quarter was 74% of which recurrent revenues was 59% while development revenues was 148%. Least receipt was Locally Raised Revenue, due to many competing priorities in Administrative departments. The rest of the receipts were moderate ranging from 39% to 73% for unconditional grant. Cumulatively, the over receipt in Development grant (LGMSD) of 148% was attributed to receipt of both 3rd and 4th Quarter. During the quarter alone, the receipt was at 105% of the quarterly budget and because of the development fund (LGMSD) released for both quarter 3 and 4. The department expended 59% during the Quarter and of which 32% was spent on development activities while 64% on recurrent activities. At the end of 3rd Quarter, the total expenditure was at 62% out of which 80% was on development activities and 18% was on recurrent activities.

**Vote: 575** Dokolo District**2015/16 Qu****Workplan 10: Planning**

	Planned outputs	and Perform
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
<b>Function Cost (US\$ '000)</b>	88,423	55,253
<b>Cost of Workplan (US\$ '000):</b>	<b>88,423</b>	<b>55,253</b>

-2nd Quarter OBT progress report for FY 2014/15 to MoFPED and OPM.

1 Environmental Screening conducted for planned LGMSD projects

-Draft Budget Estimates produced and laid before Council

- 3rd Quarterly LGMSD reports were prepared and submitted to MoLG

-3rd Quarterly PRDP reports were produced and submitted to

OPM

-3rd Quarter Budget Desk meeting was conducted and minutes disseminated to DTPC

-3rd Quarterly staff wage bill performance report

produced.

-3 DTPC meeti

conducted, minutes produced and action points

implemented.

-3 Quarterly Tech

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

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	49,961	24,115	48%	12,490	
Conditional Grant to PAF monitoring	1,600	800	50%	400	
Locally Raised Revenues	5,399	400	7%	1,350	
District Unconditional Grant - Non Wage	15,082	9,802	65%	3,771	
Transfer of District Unconditional Grant - Wage	27,880	13,113	47%	6,970	
<b>Total Revenues</b>	<b>49,961</b>	<b>24,115</b>	<b>48%</b>	<b>12,490</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	49,961	24,115	48%	12,490	
Wage	27,880	13,113	47%	6,970	
Non Wage	22,081	11,002	50%	5,520	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>49,961</b>	<b>24,115</b>	<b>48%</b>	<b>12,490</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Cummulatively, only 48% of the annual revenue target was realized, with 7% and 50% in locally raised and PAF grant respectively. The small receipts cummulatively by the end of the quarter was as a result of funds made to Administration, Finance and Council departments towards crucial cross-cutting requirements of Council and Committee meetings. Low receipt of UCG-Wage cummulatively is due to the gap in the District Internal Auditor that was still unfilled. All receipts were spent represented by 48% cummulatively of 3rd quarter and 82% during the quarter.

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

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

### (ii) Highlights of Physical Performance

---

**Vote: 575** Dokolo District

**2015/16 Qu**

---

***Workplan 11: Internal Audit***

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



---

**Vote: 575** Dokolo District

---

**2015/16 Qu**

# Vote: 575 Dokolo District

# 2015/16 Quarter

## Workplan Performance in Quarter

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:

Reports of the activities of the department produced, Legal issues of the District handled.

-03 Monthly Reports of departmental activities produced  
-03 Monthly Payslips produced

*Allowances*

*Medical expenses (To employees)*

*Incapacity, death benefits and funeral expenses*

*Hire of Venue (chairs, projector, etc)*

*Bank Charges and other Bank related costs*

*Postage and Courier*

*Electricity*

*Water*

*Consultancy Services- Short term*

*Wage Rec't:*

*Non Wage Rec't:*

12,751

*Domestic Dev't:*

*Donor Dev't:*

**Total**

12,751

**Output: Human Resource Management Services**

Non Standard Outputs:

Salary paid to staff promptly, payrolls cleaned and payslips distributed.

-03 Monthly Salary paid promptly,  
cleaned and payslips distributed

*General Staff Salaries*

*Printing Stationery Photocopying and Binding*

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

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***

Availability and implementation of LG capacity building policy and plan

Yes (District wide)

NO (NA)

No. (and type) of capacity building sessions undertaken

41 (36 a pointed distict and LLGs enhanced in planning/budgeting (OBT), pointed and elected and members of the community from both distict and LLGs enhanced in public administartion & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee bussiness.Mentoring of LLG staff conducted)

150 (Mentoring of head teachers of primary schools, management and improvement of client

Non Standard Outputs:

Nil

NA

*Staff Training**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,163

*Donor Dev't:***Total****11,163****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

1 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)

1 (Report for the quarterly supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)

Non Standard Outputs:

Nil

NA

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,000

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

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

***1a. Administration****Subscriptions**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:****Total*****250****Output: Office Support services**

Non Standard Outputs:

**Offices in Adminstration department cleaned and District compound maitained****- Compund maintained and administration offices cleaned***Contract Staff Salaries (Incl. Casuals, Temporary)**Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:****Total*****1,000****Output: Assets and Facilities Management**

No. of monitoring reports generated

0

**1 (Monitoring reports prepared)**

No. of monitoring visits conducted

**1 (Departmental vehicales, motorcycles, generator serciced, tyres procured, reports for monitoring prepared)****2 (Reports for monitoring prepared and Departmental vehicle generator serviced, tyres procured, effective monitoring.)**

Non Standard Outputs:

Nil

NA

*Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance - Machinery, Equipment &*

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

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*****Output: PRDP-Monitoring**

No. of monitoring reports generated	1 (-4 reports compiled and produced)	1 (Reports compiled and produced)
No. of monitoring visits conducted	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)
Non Standard Outputs:	Nil	NA

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 7,712*Domestic Dev't:**Donor Dev't:***Total** 7,712**Output: Records Management Services**

Non Standard Outputs:	District records maintained	- Staff records maintained
-----------------------	-----------------------------	----------------------------

*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Wage Rec't:*

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

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

**1a. Administration**

Non Standard Outputs:

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

-District information disseminated

*Books, Periodicals & Newspapers**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Procurement Services**

Non Standard Outputs:

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

- Register of of providers  
 - Awarded contract for m  
 points  
 -Advet for invitation to b  
 - Contracts committee m  
 minutes produced  
 - Contracts awarded to c

*Allowances**Advertising and Public Relations**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,750

*Domestic Dev't:**Donor Dev't:***Total****1,750****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

0 (NA)

1 (-District Council Bloc  
 (Painting, Leaking roof  
 Plumbing overhaul).)

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

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:**Domestic Dev't:*

82,500

*Donor Dev't:****Total*****82,500****Additional information required by the sector on quarterly Performance**

None

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

Date for submitting the Annual Performance Report

**31/3/16 (3 monthly and quarter 3 financial report made, Q3 OBT report produced and 3 months wages for staff paid.)****31/3/16 (-Staff wages paid, -Monthly financial report prepared -3rd qtr Financial report prepared)**

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Workshops and Seminars**Staff Training**Hire of Venue (chairs, projector, etc)**Commissions and related charges**Computer supplies and Information Technology (IT)**Welfare and Entertainment*

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

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***Fuel, Lubricants and Oils**Maintenance - Civil*

<i>Wage Rec't:</i>		36,778
<i>Non Wage Rec't:</i>		8,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>45,119</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	5133500 (-LST shared with the LLGs where tax payers reside -Register of LST payers updated with new cases.)	5133500 (-LST shared with the LLGs where tax payers reside -Register of Tax payers updated with new cases.) revenue sources -Revenue collection tend
Non Standard Outputs:	Increased local revenue collection by 2%	Increase in Revenue Collection during the Qtr

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,875</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/3/16 (Final IPFs for the year imported and communicated.)	31/3/2016 (- IPFs for the year imported and communicated.)
--	--	--



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

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

**2. Finance***Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,899*Domestic Dev't:**Donor Dev't:***Total** 1,899**Output: LG Expenditure management Services**

Non Standard Outputs:

**-Q3 Expenditure statements produced.****3rd Qtr Financial Statemen***Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

**31/3/16 (3 Monthly and Quarter 3 financial statements prroduced.)****31/03/2016 (Three Mon financial statements prro**

Non Standard Outputs:

N/A

N/A

*Allowances**Printing, Stationery, Photocopying and Binding*

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

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

**2. Finance***Total*

2,687

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

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

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

Non Standard Outputs:

- Minutes of the council meeting availed
- reports on resolutions of council submitted to relevant stakeholders.
- Reference books distributed to councillors for reference work

- 01 Council meeting held and minutes produced
- 01 Report on resolution of council submitted to relevant stakeholders

*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Electricity**Travel inland**Fuel, Lubricants and Oil*

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

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 procurement management services**

Non Standard Outputs:

- contracts awarded to contractors.  
 - Monitoring of projects being implemented  
 - Minutes of the contracts committee produces and submitted to relevant stakeholders  
 - Evaluation report both  
 registration of providers for F/Y 2015/2016 and award of con

- 03 Contracts awarded  
 - Minutes of the contract produced and submitted to stakeholders

*Allowances**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

1,398

*Domestic Dev't:**Donor Dev't:***Total****1,398****Output: LG staff recruitment services**

Non Standard Outputs:

-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done.  
 - DSC's minutes prepared and disseminated to relevant Offices.

- 01DSC meetings held a  
 - Minutes prepared and stake holders.

*General Staff Salaries**Allowances**Pension for Teachers**Medical expenses (To employees)*

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

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***Small Office Equipment**Electricity*

<i>Wage Rec't:</i>	6,131
<i>Non Wage Rec't:</i>	5,849
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>11,980</b>

**Output: LG Land management services**

No. of Land board meetings	0 ( Land board minutes availed and reports submitted to relevant authority.)	1 (Land board meetings produced and reports submitted to relevant authority.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	14 (- Land applications reviewed and approved. - Land committee meeting paid)
Non Standard Outputs:	NA	NA

*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,968
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>1,968</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries	25 (- Minutes of PAC meetings availed)	2 (Internal Audit reports)
----------------------------------	--	----------------------------

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

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

**3. Statutory Bodies***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

3,726

*Domestic Dev't:**Donor Dev't:***Total****3,726****Output: LG Political and executive oversight**

Non Standard Outputs:

- 12 Minutes of the executive committee availed  
 - 4 Monitoring visits conducted on all district programmes  
 - Reports of the executive meeting resolutions presented to council and other stakeholders  
 - reports of Boards and commission discussed

-03 Minutes of the executive committee availed  
 - 01 Monitoring visits conducted on all district programmes  
 - 03 Reports of the executive meeting resolutions presented to council and other stakeholders  
 - 03 report of Boards and commission discussed

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,755

*Domestic Dev't:**Donor Dev't:***Total****3,755****Output: Standing Committees Services**

Non Standard Outputs:

- Minutes of the committee availed.  
 - reports of the committees presented to council and other stakeholders

No committee meeting held

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

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

**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	6,935
--------------	-------

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

None

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

Non Standard Outputs:

Annual workplan and budget prepared and quarterly progress reports submitted to MFPE and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension

Prepared 3rd quarter progress reports submitted to MFPE and MAAIF, quality assurance, technical backup, supervision and payment of salaries to Traditional S

*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Other Utilities- (fuel, gas, firewood, charcoal)*

<i>Wage Rec't:</i>	43,912
--------------------	--------

<i>Non Wage Rec't:</i>	2,742
------------------------	-------

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

<b>Total</b>	46,654
--------------	--------

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (NA)

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan Performance in Quarter

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

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,500

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	864 (NA)
No of livestock by types using dips constructed	0	6446 (NA)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	6446 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured

*Allowances*

*Medical and Agricultural supplies*

*Wage Rec't:*

*Non Wage Rec't:* 2,000

*Domestic Dev't:* 2,500

*Donor Dev't:*

**Total** 4,500

#### Output: Fisheries regulation

No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)
Quantity of fish harvested	10 (Training Fish handlers on safe handling techniques)	4 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma sub counties)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.

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

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

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	50 (Reduced incidences of trypanosomiasis in Kwera, Okwongodul)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.

*Allowances**Medical and Agricultural supplies**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:*

1,250

*Donor Dev't:***Total****2,000****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.
-----------------------	--	--

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,500

*Donor Dev't:***Total****1,500****Output: Other Capital**

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.
-----------------------	--	--



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

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

**4. Production and Marketing**

No of plant clinics/mini laboratories constructed

0 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)

2 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)

Non Standard Outputs:

Pest Vector control

Pest Vector control

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,055

*Donor Dev't:***Total****2,055****Additional information required by the sector on quarterly Performance**

Copy of reports submitted to MAAIF

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

Non Standard Outputs:

1 Quarterly support supervision done  
Quarterly advocacy meetings held  
Health workers attended workshops/trainings  
Salaries paid monthly  
Train VHTs1 Quarterly support supervision done  
50 Quarterly advocacy meetings held  
89 Health workers attended workshops/trainings  
202 H/Ws Salaries paid monthly  
500 Train VHTs*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Staff Training*

# Vote: 575 Dokolo District

# 2015/16 Quarterly

## Workplan Performance in Quarter

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>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Civil</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		309,422
<i>Non Wage Rec't:</i>		14,690
<i>Domestic Dev't:</i>		23,494
<i>Donor Dev't:</i>		122,500
<b>Total</b>		<b>470,106</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Amuda HC II)	41 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	0 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	1318 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Amuda HC II)	225 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done.

#### Transfers to other govt. units (Capital)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,792
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,792</b>

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

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**

	Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	92 (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	700 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II	1171 (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

# Vote: 575 Dokolo District

# 2015/16 Qu

## Workplan Performance in Quarter

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

4000 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)

33427 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)

Number of trained health workers in health centers

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

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

No. of children immunized with Pentavalent vaccine

1500 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)

1809 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)

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

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

**5. Health**

Number of inpatients that visited the Govt. health facilities.

**3000 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)**

**2376 (Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II)**

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

25,351

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total**

**25,351**

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

No of staff houses rehabilitated

**0 (N/A)**

**0 (N/A)**

No of staff houses constructed

**1 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000)**

**3 (Variation for Wiring  
Variation for Fencing of  
all are completed.  
Adagmon HC II twin st  
completed)**

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

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

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 maternity wards rehabilitated	0 (N/A)	0 (N/A)
-------------------------------------	---------	---------

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

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	42,000
------------------------	--------

*Donor Dev't:*

<b>Total</b>	<b>42,000</b>
--------------	---------------

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
---	---------	---------

No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)
---------------------------------------	--	--

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

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	19,987
------------------------	--------

*Donor Dev't:*

<b>Total</b>	<b>19,987</b>
--------------	---------------

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

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

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

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

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**

<i>Wage Rec't:</i>		1,015,874
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,015,874</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	15 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	15 (Members of school management committees trained in participatory management of school projects and mobilization for UPE)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,750
<i>Donor Dev't:</i>		
<b>Total</b>		<b>5,750</b>

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

No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	0 (Done in quarter 2)
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	0 (Done in Quarter 2)
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	53 ( candidates mostly girls were missing during the conduct of Primary Leaving Examinations)
No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (PE grant for 46,582 pupils in sixty primary schools released to the district.)
Non Standard Outputs:		N/A

*Conditional transfers for Primary Education*

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

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

**6. Education**

No. of classrooms rehabilitated in UPE	0	3 (Classrooms constructed)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)**Other Fixed Assets (Depreciation)**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 20,577*Donor Dev't:***Total** 20,577**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	02 (02 classrooms shall be constructed at .Ayira community PS.)	7 (Construction of 7 classrooms done)
Non Standard Outputs:	N/A	N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 34,365*Donor Dev't:***Total** 34,365**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	4 (Construction of 4 stances (Drainable) at .Ayira community PS.)	15 (Stance drainable latrine constructed)
------------------------------------	---	---



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

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**

<i>Domestic Dev't:</i>	17,700
------------------------	--------

<i>Donor Dev't:</i>	
---------------------	--

<b>Total</b>	<b>17,700</b>
--------------	---------------

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
--------------------------------------	---------	---------

No. of latrine stances constructed	5 (Construction of 05 stance drainable toilets at, Adwala Central PS.)	0 (Work is still ongoing drainable latrine construction in Adeknino S/C.)
------------------------------------	--	---

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

*Other Structures*

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

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

<i>Domestic Dev't:</i>	5,900
------------------------	-------

<i>Donor Dev't:</i>	
---------------------	--

<b>Total</b>	<b>5,900</b>
--------------	--------------

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	0	0 (Construction of 1 twin Abalang P/S is still under construction)
-----------------------------------	---	--

No. of teacher houses rehabilitated	0	0 (NA)
-------------------------------------	---	--------

Non Standard Outputs:		NA
-----------------------	--	----

*Other Structures*

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

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

<i>Domestic Dev't:</i>	23,777
------------------------	--------

<i>Donor Dev't:</i>	
---------------------	--

<b>Total</b>	<b>23,777</b>
--------------	---------------

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

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

**6. Education**

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

*General Staff Salaries*

Wage Rec't:	218,036	
-------------	---------	--

Non Wage Rec't:		
-----------------	--	--

Domestic Dev't:		
-----------------	--	--

Donor Dev't:		
--------------	--	--

<b>Total</b>	<b>218,036</b>	
--------------	----------------	--

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

No. of students enrolled in USE	<b>3500 (3500 students in secondary schools receive USE capiation grants)</b>	<b>3500 (Students in secondary schools receive USE capiation grants)</b>
---------------------------------	---	--

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

*Transfers to other govt. units (Capital)*

Wage Rec't:		
-------------	--	--

Non Wage Rec't:	106,146	
-----------------	---------	--

Domestic Dev't:	0	
-----------------	---	--

Donor Dev't:	0	
--------------	---	--

<b>Total</b>	<b>106,146</b>	
--------------	----------------	--

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Signing of contracts and showing contractors site	Site handed over to the contractor for construction of Teachers' dormitory at Iguli Girls' school and construction of toilet is a
-----------------------	---	---

*Other Structures*

Wage Rec't:		
-------------	--	--

Non Wage Rec't:		
-----------------	--	--

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

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**

Instructors paid salaries	support staff receive salaries.)	support staff received salaries
No. of students in tertiary education	230 (230 students admitted to various courses of in the institution.)	230 ( Students admitted in the institution.)
Non Standard Outputs:	N/A	N/A

*General Staff Salaries*

<i>Wage Rec't:</i>	47,664
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>47,664</b>

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

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

*Conditional Transfers for Non Wage Technical Institutes*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	99,500
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>99,500</b>

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

Non Standard Outputs:	Support supervision given to headteachers and their deputies	Salaries paid to the 6 staff department, supply of stationery and office management
-----------------------	--	---

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

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***Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	19,990
<i>Non Wage Rec't:</i>	2,858
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>22,848</b>

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

No. of primary schools inspected in quarter	40 (40 schools are monitored and monitoring feedback given)	40 (Monitoring done in private schools and 1 st quarter produced)
No. of inspection reports provided to Council	3 (Reports submitted to DES and MoES.)	3 ( Inspection reports submitted)
No. of tertiary institutions inspected in quarter	3 (Drawing School improvement plan with the Headteachers.)	6 (Drawing School improvement plan with the Headteachers.)
No. of secondary schools inspected in quarter	6 (Drawing School improvement plan with the Headteachers.)	6 (Drawing School improvement plan with the Headteachers.)
Non Standard Outputs:	57 schools are monitored and monitoring feedback given	57 schools are monitored and monitoring feedback given.

*Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	5,670
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

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

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

**7a. Roads and Engineering****Output: Operation of District Roads Office**

Non Standard Outputs:

Road gangs trained, laptop computer purchased, internet subscription for operation of the district roads office done for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, submission of quarterly reports to M

Internet subscription purchased, Compound maintenance done. Appointments have been formalised and district staff.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Medical expenses (To employees)**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Information and communications technology (ICT)**Travel abroad**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture*

Wage Rec't: 13,455

Non Wage Rec't: 18,088

Domestic Dev't:

Donor Dev't:

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

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**

Non Standard Outputs:

Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district to be done, selection and formation of Infrastructure Management Committees and training to be done in Batta

Supervision of major construction for all the CAIP projects to be conducted. Supervision of Infrastructure projects in the district to be conducted.

*Allowances**Staff Training**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 7,000*Domestic Dev't:**Donor Dev't:***Total** 7,000**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (Transfer of CAR funds for road bottle necks cleared in respective sub counties)
--------------------------------------	---------	--

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

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 0**Output: District Roads Maintenance (URF)**

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

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**

*Conditional transfers to feeder roads maintenance workshops*

*Wage Rec't:*

*Non Wage Rec't:*

89,743

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**89,743**

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

Lengths in km of community access roads maintained

**0 (No plan)**

**0 (N/A)**

Length in Km of District roads maintained.

**4 (4Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened)**

**3 (Awelo-Bata swamp w successfully and now be**

No. of Bridges Repaired

**0 (No plan)**

**0 (N/A)**

Non Standard Outputs:

**No non Standard Output planned**

**N/A**

*Other Capital grants*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

49,184

*Donor Dev't:*

**Total**

**49,184**

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

Non Standard Outputs:

**No plan**

**One digital camera proc**

*Machinery and equipment*

*Wage Rec't:*

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

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**

Non Standard Outputs:

Maintenance of Grader and Service Vans for mechanised routine road maintenance and supervision, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men , Purchase of Tools and other road equipment for road gangs .

Maintenance of Grader and Service Vans for mechanised routine road maintenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase of Tools and other road equipment for road gangs done

*Machinery and equipment**Wage Rec't:**Non Wage Rec't:*

20,417

*Domestic Dev't:**Donor Dev't:***Total****20,417****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

3 ( Acandyang-Oturorao 1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Regorego-Abat-Amwoma road, PRDP opening of Awelo-Bata swamp done)

1 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling started, spot gravelling of Kangai-Adeknino road to underfunding, PRDP opening of Awelo-Bata swamp done)

Length in Km. of rural roads rehabilitated

0 (No plan)

0 (N/A)

Non Standard Outputs:

No Non Standard Output

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

124,108

*Donor Dev't:***Total****124,108****Function: District Engineering Services****1. Higher LG Services**



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

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

<b>Total</b>	<b>2,450</b>
--------------	--------------

**Output: Electrical Inspections**

Non Standard Outputs:

Maintenance of electrical works in the Department

Electricity bills paid in the

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

<i>Domestic Dev't:</i>	1,200
------------------------	-------

*Donor Dev't:*

<b>Total</b>	<b>1,200</b>
--------------	--------------

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed

0 (Site handover and commencement of work)

1 (Construction of District Office with service bay on going)

Non Standard Outputs:

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	31,208
------------------------	--------

*Donor Dev't:*

<b>Total</b>	<b>31,208</b>
--------------	---------------

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*

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

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

**7b. Water***Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs*

<i>Wage Rec't:</i>	7,008
<i>Non Wage Rec't:</i>	1,040
<i>Domestic Dev't:</i>	3,000
<i>Donor Dev't:</i>	
<b>Total</b>	<b>11,048</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	<b>1 (1 District water and sanitation coordination committee meeting held at District HQ)</b>	<b>1 (District water and sanitation coordination committee meeting held at District HQ)</b>
No. of water points tested for quality	<b>10 (Testing and monitoring of 10 suspected water points conducted in 5Kangai and 5Adeknino)</b>	<b>10 (Testing and monitoring of 10 suspected water points conducted in 5Kangai and 5Adeknino.)</b>
No. of sources tested for water quality	<b>0 (No plan)</b>	<b>0 (Not Planned)</b>
No. of supervision visits during and after construction	<b>1 (4 drilling projects and 3 rehabilitation sites supervised from 11 sub counties from the following villages of Adagdede, Lwala, Okwongodul P/S, Abarlela A)</b>	<b>2 (Supervision of drilling projects and 3 rehabilitation sites supervised from 11 sub counties from the following villages of Adagdede, Lwala, Okwongodul P/S, Abarlela A)</b>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (No plan)</b>	<b>0 (Not Planned)</b>
Non Standard Outputs:	<b>No Non Standard Output</b>	<b>Not Planned</b>

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

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

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

**7b. Water**

No. of water points rehabilitated	0 (No plan)	0 (Not Planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells )	20 (Re-establishment of water user committee conducted in 20 water points hence functionality and ownership improved in Okwongodul, Agwatta, Adok)	20 (Rural water point w committees revaped for Maintenance in all the Su
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not Planned)
Non Standard Outputs:	N/A	Not Planned

*Allowances**Advertising and Public Relations**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,375

1,375

**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	4 (4 Water source committees members Established in the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede)	8 (Water source commit trained on their roles and from the following villag Farm Obete memorial, C Adagdede,Lwala, Okwo Abinyi A)
No. of advocacy activities (drama shows, radio spots, public	3 (3 Subcounty held to sensitize Local leaders about planned activities and solisting priorities	3 (Subcounty advocacy sensitize Local leaders a

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

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

**7b. Water**

No. Of Water User Committee members trained

4 (4 Water user committees Trained on their roles and responsibilities and Hygiene and sanitation in the following villages of Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede)

8 (Water source committees Trained on their roles and responsibilities in the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Okwongodul P/S and Al)

Non Standard Outputs:

N/A

N/A

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,250

*Donor Dev't:***Total****6,250****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1Community sensitized and trained on basic sanitation and hygiene practices in Agwata Town Board during sanitation week promotion

-1Community sensitized and trained on basic sanitation and hygiene practices in Agwata Town Board during sanitation week promotion, improved hygiene and sanitation practices, improved practice of hand washing with soap in 3 p

*Allowances**Telecommunications**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,450

*Donor Dev't:***Total****1,450**

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

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

**7b. Water***Non Wage Rec't:**Domestic Dev't:* 4,250*Donor Dev't:***Total** 4,250**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

1 quaterly report, BFP and form B produced timely.

1 Quaterly report, Draft produced timely and submitted

*Machinery and equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,000*Donor Dev't:***Total** 2,000**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Public Document kept under safe custody for references water office.

Public Document kept under safe custody for references water office.

*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,075*Donor Dev't:***Total** 1,075**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

2 (2 Deep Boreholes rehabilitated in the following locations of Aliwala P/S, Anjilem P/S)

7 ( Deep Boreholes rehabilitated in the following villages of: Adekkwok, A Agwete, Hensing Estate, A

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

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

**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

91,503

*Donor Dev't:***Total****91,503****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

**1 (1 Deep borehole rehabilitated to Improve on functionality of the existing investment in Adeknino P/S)****2 ( Deep boreholes rehabilitated at Primary school and Adeknino P/S)**

No. of deep boreholes drilled (hand pump, motorised)

**1 (1Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in Okwongodul primary school)****2 ( Deep boreholes drilled at Primary school and Adeknino P/S, Okwalongwen S/cty.)**

Non Standard Outputs:

**No Non Standard Out put****Not planned***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

27,500

*Donor Dev't:***Total****27,500****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water production and treatment**

Volume of water produced

**6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)****6250 (Cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre, Distributed to community council and District Health Centre)**

No. Of water quality tests conducted

**0 ( N/A)****0 ( N/A)**

Non Standard Outputs:

**N/A****N/A***Allowances*

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

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

**7b. Water**

No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (1 Abatoir operationalized at Atama)
---	--	--

Non Standard Outputs:	N/A	01 Toilet construction started and quarterly reports submitted
-----------------------	-----	--

*Electricity**Maintenance – Other**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,613
------------------------	-------

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

<b>Total</b>	<b>1,613</b>
--------------	--------------

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

None

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

Non Standard Outputs:	1 Quarterly report produced; 5 staff received salaries for 3 months;	1 Quarterly report produced; 5 staff received salaries for 3 months;
-----------------------	--	--

*Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**Medical and Agricultural supplies**General Staff Salaries**Allowances*

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

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

**8. Natural Resources**

<i>Wage Rec't:</i>	11,521
<i>Non Wage Rec't:</i>	2,577
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>14,098</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 ((1Ha); Dokolo Sub County (1 Ha))	2 (2 Ha (Amwoma S/Cty Sub County 1 Ha))
Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>1,250</b>

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



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

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***Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 750*Domestic Dev't:**Donor Dev't:***Total** 750**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 ((3) LLGs (Sub Counties) in the district (Dokolo, Kwera, Okwongodul))	1 (1 monitoring and compliance survey/inspection undertaken in Dokolo, Kwera, Okwongodul Sub Counties)
---	---	--

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

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**Output: Community Training in Wetland management**

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

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***Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

466

*Domestic Dev't:**Donor Dev't:***Total****466****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

**1 (Amwoma Sub County)****0 (Just follow up on WA Dokolo and Amwoma S**

Area (Ha) of Wetlands demarcated and restored

**0 (Not planned)****0 (Not planned)**

Non Standard Outputs:

**N/A****N/A***Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

964

*Domestic Dev't:**Donor Dev't:***Total****964****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

**2 ((2) LLGs in the District (Kwera, Okwongodul Sub counties))****2 (2 LECs in Kwera and counties))**

Non Standard Outputs:

**N/A****N/A***Allowances**Special Meals and Drinks*

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

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

**8. Natural Resources**

*Maintenance – Machinery, Equipment & Furniture*

*Wage Rec't:*

*Non Wage Rec't:* 2,925

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,925

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 ((1) Monitoring and compliance survey conducted in Kwera Sub County)

2 ((2) Monitoring and c conducted in Kwera and Counties)

Non Standard Outputs:

N/A

N/A

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Wage Rec't:*

*Non Wage Rec't:* 750

*Domestic Dev't:*

*Donor Dev't:*

**Total** 750

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

1 ( Kwera, Okwongodul Sub Counties)

1 (1 trip made to Kwera Counties)

Non Standard Outputs:

N/A

N/A

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

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***Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**Output: Infrastructure Planning**

Non Standard Outputs:

Not planned

Bata and Kangai Town

*Allowances**Computer supplies and Information Technology (IT)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Additional information required by the sector on quarterly Performance**

None

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

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

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:

1 Departmental meetings held

- 1 Departmental meeting held

-11 Community outreaches to identify and rank OVCs done.

-11 Community outreaches to identify and rank OVCs done.

- 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored

- 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored

- 1 Support supervision visits conducted to Lower local government

- 1 Support supervision visits conducted to Lower local government

*General Staff Salaries**Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Fuel, Lubricants and Oils*

*Wage Rec't:* 28,729

*Non Wage Rec't:* 1,690

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

**Total** 30,419

**Output: Social Rehabilitation Services**

Non Standard Outputs:

2 groups of PWD supported with IGA grant.

2 groups of PWD supported with IGA grant.

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

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

-Submission of quarterly report to Ministry of Gender, Labour and Social Development done.

-Submission of quarterly report to Ministry of Gender, Labour and Social Development done.

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

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***Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,886

*Domestic Dev't:**Donor Dev't:***Total****4,886****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

1 (Funding of 1 CDD subproject in Okwalongwen.  
Submission of Quarterly report to the MOLG.  
Monitoring of CDD subprojects.)1 (- Funding of 1 CDD subproject in Okwalongwen.  
- Submission of Quarterly report to the MOLG.  
- Monitoring of CDD subprojects.)

Non Standard Outputs:

Nusaf 2 vehicle maintained and repaired  
equipment procured. -OfficeNusaf 2 vehicle maintained and repaired quarterly  
-Office equipment procured*Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

928

*Donor Dev't:***Total****928****Output: Adult Learning**

No. FAL Learners Trained

2500 (82 FAL instructors paid motivation allowances  
- 82 FAL classes equipped with learning materials.  
- 14 Community development workers paid2500 (82 FAL instructors paid motivation allowances  
- 82 FAL classes equipped with learning materials.  
- 14 Community development workers paid

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

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***Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Wage Rec't:**Non Wage Rec't:* 2,566*Domestic Dev't:**Donor Dev't:***Total** 2,566**Output: Gender Mainstreaming**

Non Standard Outputs:

District level co-ordination meeting held.  
 Training of GBV ordinance committee on preparation of District ordinance.  
 Participating in 16 days of activism.  
 Training of key duty bearers on the revised Police Form 3

District level co-ordination meeting held.  
 Training of GBV ordinance committee on preparation of District ordinance.  
 Training of key duty bearers on the revised Police Form 3

*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,875*Domestic Dev't:**Donor Dev't:***Total** 5,875

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

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:

Number of funded beneficiary groups repaying the loan.

Enforcement of recovery of loans for projects benefitting sub projects.

Submission of Q3 report

*Allowances**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

51,178

*Domestic Dev't:**Donor Dev't:***Total****51,178****Output: Support to Youth Councils**

No. of Youth councils supported

1 (3rd Quarter Youth Council meeting held.

Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development.

2 Youth groups to be supported with footballs for games and sports)

1 (- 3rd Quarter Youth Council meeting held.  
- Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development  
- 2 Youth groups to be supported with footballs for games and sports)

Non Standard Outputs:

HIV/AIDS mainstreamed in Youth activities

HIV/AIDS mainstreamed in Youth activities

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*



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

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

No. of assisted aids supplied to disabled and elderly community	1 (District Disability Council meeting for 3rd quarter held)	1 (- 1 District Disability Council meeting for 3rd quarter held - 1 Group supported with aids)
Non Standard Outputs:	Maintenance of computer for CDO in charges disability held	Maintenance of computer for CDO in charges disability done

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	468
------------------------	-----

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

<b>Total</b>	<b>468</b>
--------------	------------

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

No. of women councils supported	1 (3rd quarter District Women Council meeting held)	1 (3rd quarter District Women Council meeting held)
	Submission of report of Women Council to Ministry of Gender for 2nd quarter - Women's Day commemoration conducted and funds provided for under the Women Council vote)	Submission of report of Women Council to Ministry of Gender for 2nd quarter - Women's Day commemoration conducted and funds provided for under the Women Council vote)
Non Standard Outputs:	-Office stationery procured to document Women Council activities	Office stationery procured to document Women Council activities

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

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

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:

1 approved CDD subproject supported with funds from Community Driven Development account.

1 approved CDD subproject supported with funds from Community Driven Development account at Okwongodul.

*Transfers to other govt. units (Capital)**Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:*

6,250

*Donor Dev't:*

0

**Total****6,250****Additional information required by the sector on quarterly Performance**

The 8% reflected under other transfer to LLGs was due to the fact that 23 YLPsub projects are expected to be funded in 4th Qtr, whereas 0% was remitted as local revenue which drastically impacted on execution of activities especially probation and

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

Non Standard Outputs:

-Senior Planner recruited.  
 -1 quarterly technical backstopping to LLGs conducted.  
 -1 quarterly LGMSD reports produced and submitted to MoLG.  
 -BFP, Budget and work plan for FY 2016 prepared.  
 -District Internal Assessment

-1 quarterly technical backstopping to LLGs conducted.  
 -Third quarter LGMSD reports submitted to MoLG.  
 - Quarterly staff wage bill produced.

*General Staff Salaries**Allowances**Computer supplies and Information*

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

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

**10. Planning***Donor Dev't:*

<b>Total</b>	14,446
--------------	--------

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (-3 DTPC meetings held and minutes produced at district headquarters.)	3 (-DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	0 (Submissions-No cost)	1 (Senior Planner started work)
Non Standard Outputs:	N/A	N/A

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	600
------------------------	-----

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

<b>Total</b>	600
--------------	-----

**Output: Development Planning**

Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -Draft Performance Contract Form B prepared. -1 quarterly LGMSD reports prepared and submitted to MoFPED.	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -1 quarterly LGMSD reports prepared and submitted to MoFPED. -1 Quarterly PRDP reports prepared and submitted to MoFPED.
-----------------------	--	---

*Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding*

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

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

**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.

-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:*

1,376

*Donor Dev't:***Total****2,126****Additional information required by the sector on quarterly Performance**

There is need to recruit statistical Officer in addition to the existing staff to match the workload in the sector.

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

Non Standard Outputs:

-3 months wages for Internal Audit staff paid.  
-Internal Audit office retooled.

-3 months wages for Internal Audit staff paid.  
-Internal Audit office retooled.  
-stationeries.

*General Staff Salaries*

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

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

**11. Internal Audit***Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	6,970
<i>Non Wage Rec't:</i>	3,958
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,928</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/04/2016 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)	16/04/2016 (-Audit report submitted to council & MOLG)
No. of Internal Department Audits	1 (-1 Audit investigation conducted. -1 field visit to the LLGs made and 1 audit and VFM audit report produced.)	1 (-1 Audit report for DAF produced - PAF monitoring done -Verification of deliverables creation done all through
Non Standard Outputs:	N/A	N/A

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,562
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>1,562</b>

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

It is critical that the Department requires motor transport for quick responsiveness and monitoring of

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

US

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

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

0

Non Standard Outputs: Reports of the activities of the department produced, Legal issues of the District handled.

-09 Monthly Reports and Reports of the departmental activities produced,  
-09 Monthly Payslips produced.

***Expenditure***

211103 Allowances	23,098	39,055	169.1
213001 Medical expenses (To employees)	3,000	2,400	80.0
213002 Incapacity, death benefits and funeral expenses	2,000	400	20.0
221005 Hire of Venue (chairs, projector, etc)	4,000	3,258	81.5
221014 Bank Charges and other Bank related costs	500	178	35.6
222002 Postage and Courier	500	370	74.0
223005 Electricity	2,000	1,400	70.0
223006 Water	1,000	350	35.0
225001 Consultancy Services- Short term	17,000	19,328	113.7
Wage Rec't:		0	0.0
Non Wage Rec't:	53,198	66,739	125.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>53,198</b>	<b>66,739</b>	<b>125.5%</b>

**Output: Human Resource Management Services**

0

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

US\$

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

**1a. Administration**

<i>Wage Rec't:</i>	<b>349,894</b>	<i>Wage Rec't:</i>	291,693	<i>Wage Rec't:</i>	83.4
<i>Non Wage Rec't:</i>	<b>10,104</b>	<i>Non Wage Rec't:</i>	8,144	<i>Non Wage Rec't:</i>	80.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>359,998</b>	<b>Total</b>	<b>299,837</b>	<b>Total</b>	<b>83.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(NA)	NO (NA)	0
No. (and type) of capacity building sessions undertaken	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)	191 (- Capacity need assesment done and report produced for management to take - Orientation of Heads of department and LLG staff on On OBT - Induction of newly recruited staff)	118.63

Non Standard Outputs: N/A NA

**Expenditure**

221003 Staff Training	44,654	20,874	46.7
Wage Rec't:	Wage Rec't:	0	0.0
Non Wage Rec't:	Non Wage Rec't:	0	0.0
Domestic Dev't:	44,654	20,874	46.7
Donor Dev't:	Donor Dev't:	0	0.0

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

US\$

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

**1a. Administration**

	Okwongodul, Adeknino & Dokolo TC deseminated.)	Okwongodul, Adeknino & Dokolo TC deseminated.)
Non Standard Outputs:	N/A	NA

*Expenditure*

211103 Allowances	1,500	1,220	81.3%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,000	1,530	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,800	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,800</b>	<b>70.0%</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	Internet services to Administration department at the District Headquarters connected. District website maintained.
-----------------------	--	---

*Expenditure*

221017 Subscriptions	1,000	4,645	464.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	4,645	464.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>4,645</b>	<b>464.5%</b>

**Output: Office Support services**

0



# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i>	102.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,079</b>	<b>Total</b>	<b>102.0</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	3 (Monitoring reports produced.)	75.00
No. of monitoring visits conducted	4 (Departmental vehicales, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	4 (Reports for monitoring visits conducted and Departmental vehicales, motorcycles, generator serviced, tyres procured to enable effective monitoring.)	100.00
Non Standard Outputs:	N/A	NA	

#### Expenditure

227004 Fuel, Lubricants and Oils	15,000	24,522	163.5
228002 Maintenance - Vehicles	13,000	15,377	118.3
228003 Maintenance – Machinery, Equipment & Furniture	1,000	930	93.0
228004 Maintenance – Other	1,000	904	90.4
Wage Rec't:		0	0.0
Non Wage Rec't:	30,000	41,733	139.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	30,000	41,733	139.1

#### Output: PRDP-Monitoring

No. of monitoring reports generated	4 (-4 reports copmiled and produced)	3 (Reports copmiled and produced.)	75.00
No. of monitoring visits	4 (Quarterly multi integrated	3 (Quarterly multi integrated	75.00

# Vote: 575 Dokolo District

# 2015/16 Quarterly

## Cumulative Department Workplan Performance

US\$

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

### 1a. Administration

Non Standard Outputs: N/A

NA

#### Expenditure

211103 Allowances	10,000	9,198	92.0%
221011 Printing, Stationery, Photocopying and Binding	5,848	3,250	55.6%
227004 Fuel, Lubricants and Oils	14,998	10,653	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,846	23,100	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,846</b>	<b>23,100</b>	<b>74.9%</b>

#### Output: Records Management Services

0

Non Standard Outputs: District records maintained

- Staff records maintained in the quarter

#### Expenditure

221007 Books, Periodicals & Newspapers	500	200	40.0%
221008 Computer supplies and Information Technology (IT)	1,000	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,993	74.8%
221012 Small Office Equipment	500	160	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,123	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,123</b>	<b>68.7%</b>

#### Output: Information collection and management

0

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

US\$

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0</b>

**Output: Procurement Services**

0

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Consolidated porocurement workplan prepared - Register of of provider have been updated - Awarded contract for revenue collection - Approval of direct procurement of laptops for education and planning units -Advet for invitation to bids done - Cont
-----------------------	--	---

*Expenditure*

211103 Allowances	1,500	1,490	99.3
221001 Advertising and Public Relations	5,000	5,000	100.0
221002 Workshops and Seminars	500	389	77.8
Wage Rec't:		0	0.0
Non Wage Rec't:	7,000	6,879	98.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,000	6,879	98.3%

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

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

US

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

**1a. Administration**

Non Standard Outputs: N/A

NA

*Expenditure*

312104 Other Structures	354,124	326,187	92.1
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	354,124	326,187	92.1
Donor Dev't:		0	0.0
<b>Total</b>	<b>354,124</b>	<b>326,187</b>	<b>92.1</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**

Date for submitting the Annual Performance Report	30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPED. Wages for all Finance staff for the year paid.)	31/3/2016 (-9 monthly Financial reports prepare. -Nine month Financial report prepared and submitted -OBT for 3 Qtrs produced and submitted)	#Error
---	--	--	--------

Non Standard Outputs: N/A

N/A

*Expenditure*

211101 General Staff Salaries	147,112	120,576	82.0
-------------------------------	---------	---------	------

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

US\$

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

**2. Finance**

221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221006 Commissions and related charges	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	6,000	7,400	123.3%
221009 Welfare and Entertainment	500	650	130.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,740	97.9%
221012 Small Office Equipment	500	350	70.0%
221014 Bank Charges and other Bank related costs	500	59	11.8%
221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	500	600	120.0%
223005 Electricity	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,694	84.7%
228001 Maintenance - Civil	566	1,300	229.7%
Wage Rec't:	147,112	Wage Rec't: 120,576	Wage Rec't: 82.0%
Non Wage Rec't:	28,366	Non Wage Rec't: 27,922	Non Wage Rec't: 98.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>175,478</b>	<b>Total 148,498</b>	<b>Total 84.6%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	( )	0 (N/A)	0
Value of Hotel Tax Collected	( )	0 (N/A)	0
Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	5133500 (-Registration of tax payers done. -LST shared with the LLGs where tax payers reside -Register of Tax payers	25.00

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

US\$

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

**2. Finance**

Non Standard Outputs:	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.	Incease in Revenue Collection not realised during the Qtr
-----------------------	---	---

*Expenditure*

211103 Allowances	7,500	6,425	85.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,600	90.0%
227004 Fuel, Lubricants and Oils	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	10,775	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,500</b>	<b>10,775</b>	<b>86.2%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.)	31/3/2016 (Budget Conference held -Draft Workplans & Budget prepared -Budget Framework paper produced. -Budget Estimates laid before Council)	#Error
Date for presenting draft Budget and Annual workplan to the Council	()	31/3/2016 (N/A)	0
Non Standard Outputs:	N/A	N/A	

*Expenditure*

211103 Allowances	3,598	2,640	73.4%
221002 Workshops and Seminars	2,000	2,000	100.0%

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

US\$

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

**2. Finance****Output: LG Expenditure management Services**

Non Standard Outputs:	-Expenditure statements produced.	Expenditure statements produced for 3 Qtrs.	0
<i>Expenditure</i>			
211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,300	92.0%
227004 Fuel, Lubricants and Oils	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,500	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,500</b>	<b>87.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/15 (4 Quarterly financial statements produced.Draft final accounts for F/Y 2014/15 produced.)	31/03/2016 (-9 months Financial statements prepared -3 Qtrly Financial statements produced.)	#Error
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
211103 Allowances	2,748	2,296	83.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,367	97.0%
221012 Small Office Equipment	500	687	137.4%
221014 Bank Charges and other Bank related costs	800	760	95.0%
227004 Fuel, Lubricants and Oils	2,200	2,287	104.0%
Wage Rec't:		0	0.0%

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

US\$

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

**2. Finance****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

Non Standard Outputs:	- Minutes of the council meeting availed	- 03 Council meeting held and minutes produced
	- reports on resolutions of council submitted to relevant stakeholders.	- 03 Reports on resolutions of council submitted to relevant stakeholders.
	- Reference books distributed to councillors for reference work	- Reference books distributed to councillors for reference work

**Expenditure**

211101 General Staff Salaries	185,576	113,069	60.9
211103 Allowances	114,613	56,507	49.3
213001 Medical expenses (To employees)	1,500	382	25.5
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7
221007 Books, Periodicals & Newspapers	1,002	954	95.2
221009 Welfare and Entertainment	2,000	580	29.0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,209	73.6
221012 Small Office Equipment	1,000	690	69.0



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

US

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>185,576</b>	<i>Wage Rec't:</i>	113,069	<i>Wage Rec't:</i>	60.9
<i>Non Wage Rec't:</i>	<b>159,380</b>	<i>Non Wage Rec't:</i>	79,529	<i>Non Wage Rec't:</i>	49.9
<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>344,956</b>	<b>Total</b>	<b>192,598</b>	<b>Total</b>	<b>55.8%</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- contracts awarded to contractors.</li> <li>- Monitoring of projects being implemented</li> <li>- Minutes of the contracts committee produces and submitted to relevant stakeholders</li> <li>- Evaluation report both regisatration of providers for F/Y 2015/2016 and award of contracts approved.</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Consolodated procurement workplan prepared</li> <li>- 01 Register of of provider have been updated</li> <li>- Awarded contract for revenue collection</li> <li>- 02 Approvals made for direct procurement of laptops for education and planning unit</li> <li>-Advet for invitation to bid</li> </ul>
-----------------------	---	---

*Expenditure*

<i>211103 Allowances</i>	<b>3,516</b>	3,033	86.3
<i>221007 Books, Periodicals &amp; Newspapers</i>	<b>300</b>	300	100.0
<i>221009 Welfare and Entertainment</i>	<b>350</b>	42	12.0
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>400</b>	221	55.3

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>5,589</b>	<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	64.3
<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>5,589</b>	<b>Total</b>	<b>3,596</b>	<b>Total</b>	<b>64.3%</b>

**Output: LG staff recruitment services**

# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

### 3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done.</li> <li>- DSC's minutes prepared and disseminated to relevant Offices.</li> <li>- Pension and Gratuity for retired Teachers and LG staff processed</li> </ul>	<ul style="list-style-type: none"> <li>- 03 DSC meetings held and staff recruited.</li> <li>- Minutes prepared and submitted to various stake holders.</li> </ul>
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	24,523	9,000	36.7
211103 Allowances	10,105	9,518	94.2
212103 Pension for Teachers	116,166	51,656	44.5
213001 Medical expenses (To employees)	600	60	9.9
213004 Gratuity Expenses	1,128	2,000	177.4
221001 Advertising and Public Relations	7,000	1,750	25.0
221007 Books, Periodicals & Newspapers	600	388	64.7
221008 Computer supplies and Information Technology (IT)	800	490	61.3
221009 Welfare and Entertainment	950	1,068	112.4
221011 Printing, Stationery, Photocopying and Binding	590	431	73.1
221012 Small Office Equipment	1,400	1,098	78.4
223005 Electricity	200	106	53.0

Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7
Non Wage Rec't:	440,195	Non Wage Rec't:	68,565	Non Wage Rec't:	15.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

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

US\$

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

**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	38 (- Land applications reviewed and approved. - Land committee meeting paid)	63.33
--	--	--	-------

Non Standard Outputs: NA

NA

*Expenditure*

211103 Allowances	4,768	3,774	79.2
221008 Computer supplies and Information Technology (IT)	300	140	46.7
221009 Welfare and Entertainment	500	340	68.0
221011 Printing, Stationery, Photocopying and Binding	400	367	91.8
227001 Travel inland	380	380	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	<b>7,873</b>	<i>Non Wage Rec't:</i> 5,001	<i>Non Wage Rec't:</i> 63.5
<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>7,873</b>	<b>Total 5,001</b>	<b>Total 63.5%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	16 (- Muntos of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	5 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)	31.25
No. of LG PAC reports discussed by Council	1 (- PAC reports discussed by Council)	0 (None)	.00
Non Standard Outputs:	NA	NA	

*Expenditure*

211103 Allowances	12,328	10,556	85.6
221008 Computer supplies and Information Technology (IT)	420	280	66.7

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

US\$

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

**3. Statutory Bodies**

<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>14,903</b>	<b>Total</b>	<b>12,679</b>	<b>Total</b>	<b>85.1%</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 09 Minutes of the executive committee availed - 03 Monitoring visits conducted on all district programmes - 09 Reports of the executive meeting resolutions presented to council and other stakeholders -09 reports of Boards and commission discussed
-----------------------	---	---

*Expenditure*

<i>211103 Allowances</i>	<b>6,325</b>	1,365	21.6%
<i>227004 Fuel, Lubricants and Oils</i>	<b>1,400</b>	1,100	78.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,025</b>	2,465	16.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,025</b>	<b>2,465</b>	<b>16.4%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs:	- Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee	- 01 Committee meeting held and reports produced. -01 Reports of the committees presented to council. - 01 reports of the committee
-----------------------	--	---

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

US\$

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

**3. Statutory Bodies**

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and 1st, 2nd and 3rd quarter progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to Traditional Staff and Extension workers.
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	175,649	98,554	56.1
211103 Allowances	5,000	5,040	100.8
221011 Printing, Stationery, Photocopying and Binding	600	153	25.5
221014 Bank Charges and other Bank related costs	365	741	202.9
223007 Other Utilities- (fuel, gas,	5,000	4,588	91.8

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

US\$

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

**4. Production and Marketing**

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

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

*Expenditure*

211103 Allowances	6,000	4,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,500</b>	<b>75.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	( )	4314 (NA)	0
--	-----	-----------	---

No of livestock by types using dips constructed	( )	31330 (NA)	0
---	-----	------------	---

No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32796 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma and this is a routine activity)	102.49
-----------------------------	---	--	--------

Non Standard Outputs:	Veterinary field kits for livestock disease control,	Veterinary field kits for livestock disease control,
-----------------------	--	--

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

US\$

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

**4. Production and Marketing**

<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	50.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>61.11</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	( )	0 (NA)	0
No. of fish ponds constructed and maintained	2 ( Fish Ponds in Dokolo sub county desilted and stocked)	3 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county )	150.00
Quantity of fish harvested	( )	21 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)	0
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.	

**Expenditure**

<i>211103 Allowances</i>	<b>4,000</b>	3,000	75.00
<i>224001 Medical and Agricultural supplies</i>	<b>15,000</b>	9,047	60.31
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	<b>4,000</b>	3,000	75.00
<i>Domestic Dev't:</i>	<b>15,000</b>	9,047	60.31
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>19,000</b>	<b>12,047</b>	<b>63.41</b>

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

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	200 (Reduced incidences of trypanosomiasis in Bata, Awoma and Dokolo T/C, Kwera, Okwongodul and Kangai)	100.00
---	---	---	--------

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

US\$

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

**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>	1,402	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,902</b>	<b>Total</b>	<b>48.8%</b>

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

0

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.
-----------------------	--	--

*Expenditure*

<i>312104 Other Structures</i>	<b>6,000</b>	4,500	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	4,500	75.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,500</b>	<b>75.0%</b>

**Output: Other Capital**

0

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock	Tick and Trypanosomiasis related diseases controlled in Livestock
-----------------------	---	---

*Expenditure*

<i>312104 Other Structures</i>	<b>9,999</b>	4,287	42.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>9,999</b>	4,287	42.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,999</b>	<b>4,287</b>	<b>42.9%</b>



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

US\$

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

**4. Production and Marketing**

312104 Other Structures	8,222	6,155	74.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	8,222	6,155	74.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,222</b>	<b>6,155</b>	<b>74.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	-4 Quarterly support supervision done -4 Quarterly advocacy meetings held -Health workers attended workshops/trainings -Salaries paid monthly Train VHTs Hold community dialogues	Three support supervision done 86 Advocacy meetings held 235 H/Ws attended workshop 202nH/Ws salaries paid monthly 1174 VHTs trained
-----------------------	--	--

**Expenditure**

211101 General Staff Salaries	1,237,688	1,079,602	87.2
211103 Allowances	143,000	46,392	32.4
213001 Medical expenses (To	3,000	405	13.5

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

US\$

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

**5. Health**

221012 Small Office Equipment	1,500	1,280	85.33
221014 Bank Charges and other Bank related costs	900	216	24.00
222001 Telecommunications	1,500	860	57.33
223005 Electricity	800	800	100.00
227001 Travel inland	2,000	1,089	54.45
227004 Fuel, Lubricants and Oils	107,500	46,642	43.44
228001 Maintenance - Civil	2,561	200	7.81
228002 Maintenance - Vehicles	10,000	6,567	65.67
<i>Wage Rec't:</i>	<b>1,237,688</b>	<i>Wage Rec't:</i> 1,079,602	<i>Wage Rec't:</i> 87.29
<i>Non Wage Rec't:</i>	<b>58,761</b>	<i>Non Wage Rec't:</i> 36,359	<i>Non Wage Rec't:</i> 61.90
<i>Domestic Dev't:</i>	<b>93,979</b>	<i>Domestic Dev't:</i> 38,614	<i>Domestic Dev't:</i> 41.10
<i>Donor Dev't:</i>	<b>490,000</b>	<i>Donor Dev't:</i> 318,056	<i>Donor Dev't:</i> 64.91
<b>Total</b>	<b>1,880,429</b>	<b>Total</b> 1,472,632	<b>Total</b> 78.32

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)	81 (Amuda HC II)	81.00
Number of inpatients that visited the NGO Basic health facilities	20 (Amuda Hc II)	0 (Amuda HC II)	.00
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	3917 (Amuda HC II)	97.93
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	651 (Amuda HC II)	325.50

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

US\$

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

**5. Health**

<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>15,168</b>	<b>Total</b>	<b>11,376</b>	<b>Total</b>	<b>75.0%</b>

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

No.of trained health related training sessions held.	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	125 (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)	104.17
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	100.00

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

US\$

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

**5. Health**

%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	92 (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)	102.22
No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	10184 (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)	363.71

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

US\$

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

**5. Health**

Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	114478 (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)	71.55
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	150 (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)	115.38

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

US\$

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

**5. Health**

No. of children immunized with Pentavalent vaccine	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	15440 (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)	257.33
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	6832 (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)	56.93
Non Standard Outputs:	N/A	N/A	

**Expenditure**

263104 Transfers to other govt. units (Current)	101,402	82,347	81.2
---	---------	--------	------

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

US\$

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

**5. Health**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0
No of staff houses constructed	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	3 (Variation for Wiring of Dokolo HC IV Variation for Fencing of Kangai HC III and all are completed. Adagmon HC II twin staff house has been completed)	100.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
231001 Non Residential buildings (Depreciation)	<b>64,334</b>	42,380	65.9
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
	<i>Domestic Dev't:</i> <b>64,334</b>	<i>Domestic Dev't:</i> 42,380	<i>Domestic Dev't:</i> 65.9
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
	<b>Total 64,334</b>	<b>Total 42,380</b>	<b>Total 65.9%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	2 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	200.00
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
231001 Non Residential buildings (Depreciation)	<b>168,000</b>	1,584	0.9
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0

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

US

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

**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	79,946	59,079	73.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	79,946	59,079	73.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>79,946</b>	<b>59,079</b>	<b>73.9</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

No. of qualified primary teachers	760 (-40 new primary teachers recruited.)	40 (Newly recruited primary school teachers accessed the payroll)	5.26
No. of teachers paid salaries	764 (-12 monthly salaries paid to 760 primary school teachers.)	764 (Primary school teachers in gov't aided primary schools paid salaries.)	100.00

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	4,063,495	3,144,907	77.4
-------------------------------	-----------	-----------	------



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

US\$

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

**6. Education**

committees trained	participatory management of school projects and mobilization for UPE; and roles /mandate.)	trained in participatory management of school projects and mobilization of UPE)
--------------------	--	---

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	23,000	17,250	75.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:		0	0.00%
Domestic Dev't:	23,000	17,250	75.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>23,000</b>	<b>17,250</b>	<b>75.00%</b>

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

No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Pupils sat for Primary Leaving Examinations last year.)	100.00
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	100.00
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	58 ( candidates mostly girls were missing during the conduct of Primary Leaving Examination)	100.00
No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (PE grant for 46,582 pupils in sixty primary schools released to the district.)	100.00

Non Standard Outputs: N/A N/A

*Expenditure*

263311 Conditional transfers for	428,798	270,386	63.11%
----------------------------------	---------	---------	--------

# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

### 6. Education

No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed at Atabu PS)	3 (Classrooms constructed at Atabu P/S.)	100.00
No. of classrooms constructed in UPE	7 (-03 classrooms with coompleted at Atabu P/S. -02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C -02 classrooms completed at Adwala P/S)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

231001 Non Residential buildings (Depreciation)	0	22,989	N/A
231007 Other Fixed Assets (Depreciation)	0	21,058	N/A
312104 Other Structures	82,309	40,144	48.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	82,309	84,191	102.3
Donor Dev't:		0	0.0
<b>Total</b>	<b>82,309</b>	<b>84,191</b>	<b>102.3%</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
No. of classrooms constructed in UPE	08 (08 classrooms shall be constructed at Adagnyeko PS, Adwoki P/S and Abat PS respectively.)	7 (Construction of 7 classrooms at Adwoki P/S and Abat P/S done)	87.50
Non Standard Outputs:	N/A	N/A	

#### Expenditure

312104 Other Structures	137,459	89,718	65.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>137,459</b>	<b>89,718</b>	<b>65.3%</b>

# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

### 6. Education

	PS, Acoto P/S and Teyao P/S.)	Acoto P/S and Teyao P/S.)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	70,800	40,343		57.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,800	40,343	Domestic Dev't:	57.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,800</b>	<b>40,343</b>	<b>Total</b>	<b>57.0%</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0
No. of latrine stances constructed	05 (Construction of 05 stance drainable toilets at Aliwok PS in Adeknino S/C.)	0 ( Work is still ongoing for 5 stance drainable latrine construction at Aliwok PS in Adeknino S/C.)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	23,600	620		2.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,600	620	Domestic Dev't:	2.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,600</b>	<b>620</b>	<b>Total</b>	<b>2.6%</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses	2 (-Twin Staff House	0 (Construction of 1 twin staff	.00
-----------------------	----------------------	---------------------------------	-----

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

US\$

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

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>95,108</b>	<i>Domestic Dev't:</i>	15,971	<i>Domestic Dev't:</i>	16.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,108</b>	<b>Total</b>	<b>15,971</b>	<b>Total</b>	<b>16.8%</b>

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

No. of teaching and non teaching staff paid	123 (Teaching staff paid salaries in the five secondary schools in the district.)	123 (Seondary school teachers in govt aided secondary schools paid salaries)	100.00
No. of students sitting O level	0 (N/A)	0 (N/A)	0
No. of students passing O level	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211101 General Staff Salaries	872,143	650,755	74.6%		
Wage Rec't:	872,143	Wage Rec't:	650,755	Wage Rec't:	74.6%
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	872,143	Total	650,755	Total	74.6%

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

No. of students enrolled in USE	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	3500 (Students in secondary schools receive USE capiation grants)	100.00
---------------------------------	--	---	--------

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

US\$

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

**6. Education**

<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>424,584</b>	<b>Total</b>	<b>283,056</b>	<b>Total</b>	<b>66.7%</b>

**3. Capital Purchases****Output: Other Capital**

0

Non Standard Outputs:	Construction of girls dormitory and Teacher's house at Iguli Girls S.S	Site handed over to the contractor for Construction of Teachers house and I dormitory at Iguli Girls ss , Toilet construction of toilet is at sinking level
-----------------------	--	---

*Expenditure*

<i>312104 Other Structures</i>	<b>118,708</b>	1,584	1.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>118,708</b>	1,584	1.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>118,708</b>	<b>1,584</b>	<b>1.3%</b>

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

No. Of tertiary education Instructors paid salaries	29 (Salary for teaching staff in one tertiary institution paid.)	29 (Instructors in 9 Technical School and support staff received salaries.)	100.00
No. of students in tertiary education	823 (823 student admitted in Dokolo Technical school)	230 (Students admitted to various courses of in the institution.)	27.95
Non Standard Outputs:	N/A	N/A	

*Expenditure*

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

US\$

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

**6. Education****Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs:      Transfer of School Capitation      N/A  
    Grant to Dokolo Technical  
    School.

*Expenditure*

263361 Conditional Transfers for Non Wage Technical Institutes	398,000	265,333	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	398,000	265,333	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>398,000</b>	<b>265,333</b>	<b>66.7%</b>

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

0

Non Standard Outputs:      6 staff in education      Salaries paid to the 6 staff in  
    department paid      Education department, supply  
    salaries, stationery, allowances      of stationeries done, fuel and  
    , fuel and office management      office management provided.  
    provided.

*Expenditure*

211101 General Staff Salaries	79,963	44,426	55.6%
211103 Allowances	11,432	18,853	164.9%
221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221009 Welfare and Entertainment	0	4,971	N/A
221011 Printing, Stationery, Photocopying and Binding	0	14,152	N/A
221012 Small Office Equipment	0	7,152	N/A

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

US\$

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

**6. Education**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	960	<i>Domestic Dev't:</i>	0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00
<b>Total</b>	<b>91,395</b>	<b>Total</b>	<b>111,832</b>	<b>Total</b>	<b>122.4%</b>

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

No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	100 (Monitoring done in the 40 govt and 20 private schools and 1 status report for the quarter produced)	79.37
No. of inspection reports provided to Council	3 (3 inspection reports were submitted to CAO for further submission to Council)	6 (Inspection reports submitted to council)	200.00
No. of tertiary institutions inspected in quarter	3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)	6 (Drawing School improvement plan with the Headteachers.)	200.00
No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	6 (Drawing School improvement plan with the Headteachers.)	100.00
Non Standard Outputs:	57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.	57 schools are monitored and monitoring feedback given	

*Expenditure*

211103 Allowances	22,679	7,379	32.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,725	N/A
221012 Small Office Equipment	0	500	N/A
227004 Fuel, Lubricants and Oils	0	5,699	N/A

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

US

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

**6. Education****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**

0

Non Standard Outputs:

Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased,

Road gangs were trained in quarter two. Internet subscription was done in the quarter. Compound maintenance was done in the quarter. Appointment for contract staff have been formalised and they are now district staff.



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

US\$

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

**7a. Roads and Engineering**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	660	22.9
211103 Allowances	12,000	9,478	79.0
213001 Medical expenses (To employees)	2,000	400	20.0
221002 Workshops and Seminars	8,000	4,658	58.2
221003 Staff Training	7,000	2,253	32.2
221007 Books, Periodicals & Newspapers	1,500	540	36.0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,588	36.1
221012 Small Office Equipment	5,000	1,880	37.6
221017 Subscriptions	4,000	1,200	30.0
222001 Telecommunications	720	360	50.0
222003 Information and communications technology (ICT)	3,000	1,250	41.7
227002 Travel abroad	3,800	1,575	41.4
227004 Fuel, Lubricants and Oils	12,253	5,553	45.3
228003 Maintenance – Machinery, Equipment & Furniture	5,600	2,361	42.2
<i>Wage Rec't:</i>	<b>53,818</b>	<i>Wage Rec't:</i> 31,192	<i>Wage Rec't:</i> 58.0
<i>Non Wage Rec't:</i>	<b>72,353</b>	<i>Non Wage Rec't:</i> 33,756	<i>Non Wage Rec't:</i> 46.7
<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>126,172</b>	<b>Total</b> 64,948	<b>Total</b> 51.5%

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

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

US\$

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

**7a. Roads and Engineering**

Non Standard Outputs:	APF structures constructed and ready for use, payment certificates prepared and payments done, Measurement sheets for payments prepared and forwarded for payments, Status reports prepared and submitted for informed decision making, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done, other reports produced, Workplans produced	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done. Supervision of major construction activities for all the CAIIP projects in the district were conducted. Supervision of R
-----------------------	---	---

*Expenditure*

211103 Allowances	10,000	4,000	40.00
221003 Staff Training	4,000	1,760	44.00
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700	67.50
227004 Fuel, Lubricants and Oils	6,000	3,000	50.00
228002 Maintenance - Vehicles	4,000	2,500	62.50
Wage Rec't:		0	0.00
Non Wage Rec't:	28,000	13,960	49.86
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>28,000</b>	<b>13,960</b>	<b>49.86</b>

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

No of bottle necks removed from CARs	60 (Bottle necks on Community Access Roads in	0 (The transfers were planned to be effected in quarter two	.00
--------------------------------------	---	---	-----

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

US\$

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

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

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

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

Length in Km of District roads routinely maintained	78 (78Km of district roads maintained using routine mechanised and routine manual maintenance, other drainage structures maintained. Assessment reports produced, Maintenance reports produced.)	18 (Adagnyeko-Abakuli 11km, Abutadi-Amunamun 10km, Routine mechanised maintenance of Awiri-Igar-Amwoma road and Amwoma-Apiowio road. Total done by the end of quarter three is 43.5km.)	23.08
No. of bridges maintained	0 (N/A)	0 (N/A)	0
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

*Expenditure*

321423 Conditional transfers to feeder roads maintenance workshops	358,970	130,614	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	358,970	130,614	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>358,970</b>	<b>130,614</b>	<b>36.4%</b>

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

US

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

**7a. Roads and Engineering**

Length in Km of District roads maintained.	4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road)	3 (Awelo-Bata swamp was opened successfully and now being used.)	75.00
No. of Bridges Repaired	0 (Not Planned)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

*Expenditure*

263206 Other Capital grants	196,735	96,826	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	196,735	96,826	49.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>196,735</b>	<b>96,826</b>	<b>49.2%</b>

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

			0
Non Standard Outputs:	One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.	Two digital cameras procured	

*Expenditure*

231005 Machinery and equipment	6,400	1,500	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%

# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

### 7a. Roads and Engineering

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained and 78km of district roads maintained using mechanised routine road maintenance, 2 Motorcycles repaired and serviced to facilitate effective supervision of projects and delivery of reports, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. Fuel is delivered to field on time, Grader in good working condition, reports produced, payment certificates prepared and payments effected.	Maintenance of Grader and Service Vans for mechanised routine road maintenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase of Tools and other road equipment for road gangs not done	
-----------------------	--	---	--

#### Expenditure

231005 Machinery and equipment	81,666	29,117	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,666	29,117	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,666</b>	<b>29,117</b>	<b>35.7%</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 ( Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.0km low cost sealing done, Bata-Am inibutu 3km spot gravelling done.	1 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Am inibutu 3km spot gravelling starting in May. spot gravelling of	8.33
--	---	--	------

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

US\$

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

**7a. Roads and Engineering**

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

Non Standard Outputs:      N/A      N/A

*Expenditure*

312104 Other Structures	496,433	105,505	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	496,433	105,505	21.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>496,433</b>	<b>105,505</b>	<b>21.3%</b>

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

0

Non Standard Outputs:      2 Office vehicles maintained using the impress from URF      Done

*Expenditure*

228002 Maintenance - Vehicles	9,800	2,580	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	2,580	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>2,580</b>	<b>26.3%</b>

**Output: Electrical Inspections**

0

Non Standard Outputs:      Electrical works in the department done and all the installations and connections are done.      Electricity bills paid in all the three quarters

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

US

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

**7a. Roads and Engineering***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	1 (Construction of District Engineering yard with service bay on going. Roofing being done.)	100.00
-------------------------------------	--	--	--------

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	124,833	28,500	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	124,833	28,500	22.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>124,833</b>	<b>28,500</b>	<b>22.8%</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**

0

Non Standard Outputs:	Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked	-3 monthly salaries paid to 4 staff -2 Support Supervision conducted in 10 Sub Counties
-----------------------	---	--

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

US\$

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

**7b. Water**

221014 Bank Charges and other Bank related costs	300	150	50.0%
--	-----	-----	-------

Wage Rec't:	28,033	Wage Rec't:	16,867	Wage Rec't:	60.2%
Non Wage Rec't:	4,160	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	9,350	Domestic Dev't:	77.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,193</b>	<b>Total</b>	<b>26,217</b>	<b>Total</b>	<b>59.3%</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	3 (District water and sanitation Coordination meeting held to enhance proper coordination of water activities in the District)	75.00
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)	30 (Testing and monitoring of 10 suspected water points conducted Kangai and Adeknino. Testing and monitoring of 10 suspected water points conducted in 4 Kwera, 4 Adok and 2 kwongodul, 2 Dokolo, 2 Amwoma and 2 Agwata sub 4 counties)	75.00
No. of sources tested for water quality	0 (No plan)	0 (Not Planned)	0
No. of supervision visits during and after construction	4 ( 15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)	3 (Site investigation conducted in the villages of Adyangotoo, Adwala, Angwenya, Ayago, Supervision of drilling activities and Test pumping conducted in 13 sites.)	75.00
No. of Mandatory Public notices displayed	0 (No plan)	0 (Not Planned)	0



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

US\$

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

**7b. Water**

227004 Fuel, Lubricants and Oils	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,800	6,600	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,800</b>	<b>6,600</b>	<b>75.0%</b>

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

No. of public sanitation sites rehabilitated	0 (No plans)	0 (Not Planned)	0
No. of water points rehabilitated	0 (No plan)	0 (Not Planned)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	0 (Not Planned)	0
% of rural water point sources functional (Shallow Wells )	70 (Re-establishment of water user committee conducted in 10 villages.)	40 (Rural water point with Water source committees revamped for proper operation and Maintenance in all the Sub counties)	57.14
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not Planned)	0
Non Standard Outputs:	N/A	Not Planned	

**Expenditure**

211103 Allowances	2,500	1,500	60.0%
221001 Advertising and Public Relations	2,500	1,625	65.0%
227004 Fuel, Lubricants and Oils	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	3,425	62.3%
Donor Dev't:			
<b>Total</b>	<b>5,500</b>	<b>3,425</b>	<b>62.3%</b>

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

US

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

**7b. Water**

No. of water user committees formed.	15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ay ago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotny ap, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committeesformed awaiting to be trained on their roles and responsibilites from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede,Lwala, Okwongodul P/S and Abinyi AAdyangotoo, Adwala, Angwenya, Ay ago)	80.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 ( 11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)	6 (Subcounty advocacy meetings held to sensitize Local leaders about planned activities and solisting priorites for equitable distribution of resources in Okwongodul, Kwera and Adeknino)	54.55
No. of water and Sanitation promotional events undertaken	16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ay ago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotny ap, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S,Abinyi A and Acengryeny)	12 (Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ay ago, Opwoanyira Bata modern SS.Abarlela A, Onywalacut, Olii Farm Obete memorial, Ocila, Arwotny ap)	75.00

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

US

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

**7b. Water**

No. Of Water User Committee members trained	15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committes trained on their roles and responsibilites from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	80.00
---	--	--	-------

Non Standard Outputs: No Non Standard Output N/A

**Expenditure**

211103 Allowances	12,600	10,356	82.2
221002 Workshops and Seminars	6,700	4,800	71.6
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75.0
227004 Fuel, Lubricants and Oils	3,500	2,200	62.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,000	19,006	76.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>25,000</b>	<b>19,006</b>	<b>76.0</b>

**Output: Promotion of Sanitation and Hygiene**

0

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

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

US

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,800</b>	<i>Domestic Dev't:</i>	5,750	<i>Domestic Dev't:</i>	99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>99.1%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0

Non Standard Outputs: 4 Quarterly and monthly supervision reports submitted. 3 Quarterly and monthly supervision reports submitted to MWE.

*Expenditure*

231004 Transport equipment	19,000	7,000	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	7,000	36.8%
Donor Dev't:		0	0.0%
Total	19,000	7,000	36.8%

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

0

Non Standard Outputs: 4 quaterly reports, BFP and form B produced timely. 3 Quaterly report, Draft BFP and form B produced timely and submitted to MoFPED.

*Expenditure*

231005 Machinery and equipment	8,000	6,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	6,000	75.0%
Donor Dev't:		0	0.0%

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

US

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

**7b. Water***Expenditure*

231006 Furniture and fittings (Depreciation)	4,300	2,140	49.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	4,300	2,140	49.8
Donor Dev't:		0	0.0
<b>Total</b>	<b>4,300</b>	<b>2,140</b>	<b>49.8</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality)	7 ( Deep Boreholes rehabilitated in the villages of: Adekkwok, Ajwati, Tedam, Agwata Housing Estates, Abenyonya "A", Apor/Adagani and Atur P/S.)	87.50
No. of deep boreholes drilled (hand pump, motorised)	11 ( Retention for F/Y 14/15 paid, 11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ay ago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olli Farm Obete memorial, Ocila.)	11 ( Deep boreholes drilled and installed with hand pumps in the following villages: Adyangotoo, Adwala, Angwenya, Ay ago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olli Farm Obete memorial, Ocila.)	100.00
Non Standard Outputs:	No Non standard uotputs	N/A	

*Expenditure*

312104 Other Structures	366,011	252,035	68.9
-------------------------	---------	---------	------

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

US\$

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

**7b. Water**

rehabilitated	rehabilitated in Adeknino P/S,Dokolo Technical Bata campus to improve on functionality)	rehabilitated in Atur Primary school and Apor/Adagani vilages.)	
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the villages of Adagdede, Lwala, Okwongodul P/S, Abiny i A)	2 ( Deep boreholes drilled in Okwongodul Primary school and Adagdede in Okwalongwen S/cty.)	50.00
Non Standard Outputs:	No non standard putputs	Not planned	

**Expenditure**

312104 Other Structures	108,000	65,400	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	65,400	60.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>108,000</b>	<b>65,400</b>	<b>60.6%</b>

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

Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	18750 (Cubic meters of water pump and Distributed to communities of Dokolo Town council and District Head Quarters)	75.00
No. Of water quality tests conducted	0 (N/A)	0 ( N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	1,648	1,236	75.0%
-------------------	-------	-------	-------

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

US\$

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

**7b. Water**

No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (1 Abatoir operationalized at Atama)	100.00
Non Standard Outputs:	N/A	01 Toilet construction supervised at Abatoir and quarterly reports submitted to MWE	

*Expenditure*

223005 Electricity	2,000	1,500	75.00
228004 Maintenance – Other	4,452	3,339	75.00
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	6,452	<i>Non Wage Rec't:</i> 4,839	<i>Non Wage Rec't:</i> 75.00
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>6,452</b>	<b>Total</b> 4,839	<b>Total</b> 75.00

**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**

Non Standard Outputs:	4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget	3 Quarterly reports produced; 5 staff received salaries for 9 months; 1 AWP & Budget produced for FY
-----------------------	---	--

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

US\$

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

**8. Natural Resources**

224001 Medical and Agricultural supplies	0	500	N/A
211101 General Staff Salaries	46,085	34,155	74.1%
211103 Allowances	0	74	N/A
221001 Advertising and Public Relations	0	1,000	N/A
221002 Workshops and Seminars	1,500	2,930	195.3%
221008 Computer supplies and Information Technology (IT)	3,200	3,550	110.9%
221011 Printing, Stationery, Photocopying and Binding	658	570	86.6%
227001 Travel inland	1,700	1,288	75.8%
227004 Fuel, Lubricants and Oils	599	2,366	394.7%
<i>Wage Rec't:</i>	<b>46,085</b>	<i>Wage Rec't:</i> 34,155	<i>Wage Rec't:</i> 74.1%
<i>Non Wage Rec't:</i>	<b>10,305</b>	<i>Non Wage Rec't:</i> 8,549	<i>Non Wage Rec't:</i> 83.0%
<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> 4,500	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>56,390</b>	<b>Total</b> 47,204	<b>Total</b> 83.7%

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha))	3 (3 Ha (Dokolo TC;Amwoma and Dokolo Sub Counties - each 1 Ha))	100.00
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	



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

US\$

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

**8. Natural Resources**

227004 Fuel, Lubricants and Oils	880	2,388	271.4
228002 Maintenance - Vehicles	0	120	N/A
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,000	5,000	100.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>

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

No. of community members trained (Men and Women) in forestry management	6 (Dokolo(2members), Agwata(2 memebbers) and Bata (2 memebbers) Sub Counties)	5 (4 members (Agwata & Dokolo Sub Counties - each 2 members).)	83.33
No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	0 (N/A)	.00

Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	680	80	11.8
221011 Printing, Stationery, Photocopying and Binding	100	280	280.0
221012 Small Office Equipment	260	180	69.2
222001 Telecommunications	100	100	100.0
227001 Travel inland	0	120	N/A
227004 Fuel, Lubricants and Oils	860	740	86.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,000	1,500	50.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0</b>

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

US

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

**8. Natural Resources**

Adeknino))

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	300	276	92.0
221011 Printing, Stationery, Photocopying and Binding	180	284	157.8
222001 Telecommunications	0	72	N/A
227001 Travel inland	300	72	24.0
227004 Fuel, Lubricants and Oils	820	796	97.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	2,000	1,500	75.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	3 ( 3 Watershed M/Cs formed and monitored in Agwata & Okwongodul Sub Counties)	75.00
--	--	--	-------

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	720	453	62.9
221011 Printing, Stationery, Photocopying and Binding	240	525	218.8
222001 Telecommunications	60	50	83.3
227004 Fuel, Lubricants and Oils	600	270	45.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	1,865	1,298	69.6
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0

# Vote: 575 Dokolo District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	0 (N/A)	0
---	---	---------	---

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

#### Expenditure

211103 Allowances	880	810	92.0
221011 Printing, Stationery, Photocopying and Binding	700	150	21.4
227004 Fuel, Lubricants and Oils	680	1,929	283.7
Wage Rec't:		0	0.0
Non Wage Rec't:	3,854	2,889	75.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,854</b>	<b>2,889</b>	<b>75.0</b>

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

No. of community women and men trained in ENR monitoring	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	8 (8 LECs in Bata, Agwata , Adok, Dokolo, Amwoma and Okwalongwen, Kwera and Okwongodul Sub Counties sensitised.)	72.73
--	---	--	-------

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

#### Expenditure

211103 Allowances	1,200	1,170	97.5
221010 Special Meals and Drinks	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,862	232.8
222001 Telecommunications	160	45	28.1
222003 Information and communications technology (ICT)	0	275	N/A

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

US\$

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

**8. Natural Resources**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,700</b>	<b>Total</b>	<b>8,100</b>	<b>Total</b>	<b>69.2%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties))	3 ((3) Monitoring and compliance surveys conducted in Kwera and Okwongodul Sub Counties.)	75.00
Non Standard Outputs:	N/A	N/A	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	480	275	57.3%
221011 Printing, Stationery, Photocopying and Binding	340	106	31.2%
222001 Telecommunications	100	80	80.0%
227001 Travel inland	440	211	48.0%
227004 Fuel, Lubricants and Oils	760	276	36.3%
228002 Maintenance - Vehicles	0	152	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,100	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,100	36.7%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the	3 (3 monitoring trips made to Amwoma, Agwata, Adok ,Bata, Okwalongwen , Dokolo,	75.00
--	---	---	-------

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

US\$

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

**8. Natural Resources**

221008 Computer supplies and Information Technology (IT)	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	600	360	60.0%
222001 Telecommunications	100	160	160.0%
227004 Fuel, Lubricants and Oils	1,000	1,080	108.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	2,500	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,500</b>	<b>50.0%</b>

**Output: Infrastructure Planning**

0

Non Standard Outputs: 3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [ Bata, Agwata and Kangai RGCs ]

Bata and Kangai Town Boards inspected

*Expenditure*

211103 Allowances	800	348	43.5%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221010 Special Meals and Drinks	0	96	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	848	84.8%
221012 Small Office Equipment	1,300	340	26.2%
222001 Telecommunications	0	35	N/A
227004 Fuel, Lubricants and Oils	700	1,083	154.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	3,000	75.0%

**Vote: 575** Dokolo District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

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

**8. Natural Resources**

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

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

US

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

**9. Community Based Services**

Non Standard Outputs:      4 Departmental meetings held      3 Departmental meetings held

- OVC mapping, home visits to identify the OVCs done.

-44 Community outreaches to identify and rank OVCs done.

- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored

- 14 Community Development Workers appraised

- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)

-12 hour availability of electricity in the department for office operations

- Stationery procured for community department

- Departmental computers maintained

- Departmental workplan, BFP and Committee report for Social Services prepared.

- OVC strategic plan prepared.

-33 Community outreaches to identify and rank OVCs done.

- 30 CSO's, CBO's and community groups registered and their activities coordinated and monitored

- 3 Support supervision visits conducted to Lower local governm

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

US\$

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

**9. Community Based Services**

223005 Electricity	400	200	50.0%
227004 Fuel, Lubricants and Oils	2,100	1,590	75.7%
Wage Rec't:	114,915	Wage Rec't: 86,453	Wage Rec't: 75.2%
Non Wage Rec't:	6,760	Non Wage Rec't: 3,107	Non Wage Rec't: 46.0%
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>121,675</b>	<b>Total 89,561</b>	<b>Total 73.6%</b>

**Output: Social Rehabilitation Services**

0

Non Standard Outputs:	20 groups of PWD formed and registered	6 groups of PWD supported with IGA grant.
	- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.	6 Groups of PWD monitored to determine their capacity to manage the IGA grant support.
	--Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	- 3 quarterly report Submissions to Ministry of Gender, Labor and Social Development done.

**Expenditure**

211103 Allowances	2,908	2,431	83.6%
221009 Welfare and Entertainment	160	170	106.3%
221011 Printing, Stationery, Photocopying and Binding	557	175	31.4%
221014 Bank Charges and other Bank related costs	100	6	5.8%
224001 Medical and Agricultural supplies	0	4,160	N/A
224006 Agricultural Supplies	14,560	3,900	26.8%
227004 Fuel, Lubricants and Oils	1,260	745	59.1%



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

US

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

**9. Community Based Services**

Community Development Workers

-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done

subproject in 3 LLGs.  
- Submission of Quarterly report to the MOLG.  
- Monitoring of CDD subprojects.)

- Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done.

-Funding of 5 CDD subprocets appaised and approved.

-Submission of quarterly CDD reports to MOLG respectively done.)

Non Standard Outputs:

Nusaf 2 vehicle mantained and repaired

-Office equipment procured.

-Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.

Nusaf 2 vehicle mantained and repaired 3 times  
-Assorted office equipment procured.

*Expenditure*

211103 Allowances	842	3,204	380.7
221011 Printing, Stationery, Photocopying and Binding	2,400	2,210	92.1
221014 Bank Charges and other Bank related costs	469	491	104.6
227004 Fuel, Lubricants and Oils	0	480	N/

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

0.0

Departmental Budget: 2,511

Departmental Budget: 6,225

Departmental Budget: 1,720

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

US\$

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

**9. Community Based Services**

- Profeciency test administered in 82 FAL learning centres
- 14 Community development workers paid their FAL supervision allowances)
- 14 Community development workers paid their FAL supervision allowances)

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

*Expenditure*

227004 Fuel, Lubricants and Oils	320	120	37.5
228004 Maintenance – Other	300	225	75.0
211103 Allowances	7,920	5,670	71.6
221008 Computer supplies and Information Technology (IT)	643	298	46.4
221011 Printing, Stationery, Photocopying and Binding	680	623	91.6
224001 Medical and Agricultural supplies	400	100	25.0

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	10,263	Non Wage Rec't:	7,036	Non Wage Rec't:	68.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

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

US

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

**9. Community Based Services**

Non Standard Outputs:	District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds	3 District level co-ordination meeting held. Training of GBV ordinance committee on preparation of District ordinance. Training of key duty bearers on the revised Police Form 3
-----------------------	---	--

*Expenditure*

211103 Allowances	11,415	6,774	59.3%
221008 Computer supplies and Information Technology (IT)	530	50	9.4%
221009 Welfare and Entertainment	4,718	3,990	84.6%
221011 Printing, Stationery, Photocopying and Binding	1,508	881	58.4%
227004 Fuel, Lubricants and Oils	905	1,388	153.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,500	13,084	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,500</b>	<b>13,084</b>	<b>55.7%</b>

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

US\$

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

**9. Community Based Services**

groups.  
 Appraisal and approval of 31  
 Youth groups that have  
 expressed interest done by the  
 STPC,SEC,DTPC and DEC.  
 Training of successful  
 beneficiaries on the Youth  
 Livelihood programme.  
 Funding of 31 successful  
 Youth groups done.  
 Monitoring and Evaluation of  
 the subprojects implemented  
 done by the sub county and  
 district stakeholders.  
 Quarterly report on the Youth  
 livelihood programme  
 submitted to the Ministry of  
 Gender.)

Non Standard Outputs:

Number of funded  
 beneficiary groups repaying  
 the loan.

Monitoring beneficiaries of  
 earlier disbursements to ensure  
 that money advanced to them  
 is being recovered.

Submission of Q3 report to the  
 Ministry

**Expenditure**

211103 Allowances	4,465	2,510	56.2
221001 Advertising and Public Relations	200	50	25.0
221007 Books, Periodicals & Newspapers	70	60	85.7
221008 Computer supplies and Information Technology (IT)	680	250	36.8
221009 Welfare and Entertainment	1,656	220	13.3
221011 Printing, Stationery,	779	779	100.1

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

US\$

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

**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports)	3 (- 3rd Quarter Youth Council meeting held. - 3 Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development. - 6 Youth groups to be supported with footballs for games and sports)	75.00
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	HIV/AIDS mainstreamed in Youth activities	

**Expenditure**

211103 Allowances	2,640	2,152	81.52
221009 Welfare and Entertainment	204	207	101.52
221011 Printing, Stationery, Photocopying and Binding	200	370	185.00
224001 Medical and Agricultural supplies	400	300	75.00
227004 Fuel, Lubricants and Oils	300	325	108.33
Wage Rec't:		0	0.00
Non Wage Rec't:	3,744	3,354	89.63
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>3,744</b>	<b>3,354</b>	<b>89.63</b>

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

No. of assisted aids	4 (4 District Disability council	2 (- 3 District Disability	50.00
----------------------	----------------------------------	----------------------------	-------

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

US\$

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

**9. Community Based Services**

221009 Welfare and Entertainment	573	100	17.5%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
211103 Allowances	1,000	873	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,873	1,073	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,873</b>	<b>1,073</b>	<b>57.3%</b>

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

No. of women councils supported	4 ( 4 Women Council meetings held	3 (- 3 quarterly District Women Council meeting held	75.00
	- 3 Monitoring and evaluation visit conducted to 3 women groups	3 Submission of reports of Women Council to Ministry of Gender for 2nd quarter	
	- Women's Day commemoration conducted)	- Women's Day commemoration conducted and funds provided for under the Women Council vote)	
Non Standard Outputs:	District Women Council CBO registered at the District District Women Council Investment Club formed and account opened in DFCU Bank	Stationary procured to document Women Council activities	

**Expenditure**

211103 Allowances	2,208	2,066	93.6%
221009 Welfare and Entertainment	1,194	466	39.0%
221011 Printing, Stationery, Photocopying and Binding	262	74	28.2%
227004 Fuel, Lubricants and Oils	80	60	75.0%

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

US\$

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

**9. Community Based Services**

0

Non Standard Outputs: 5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul. 3 approved CDD subproject supported with funds from Community Driven Development account.

*Expenditure*

263204 Transfers to other govt. units (Capital)	25,000	21,600	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	21,600	86.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>21,600</b>	<b>86.4%</b>

**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

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

US

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

**10. Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Senior Planner recruited.</li> <li>-4 quarterly technical backstopping to LLGs conducted.</li> <li>-4 quarterly LGMSD reports produced and submitted to MoLG.</li> <li>-Staff appraisal conducted</li> <li>-BFP, Budget and work plan for FY 2016 prepared.</li> <li>-District Internal Assessment report 2015 disseminated</li> <li>-4 Quarterly Budget Desk meetings conducted.</li> <li>-4 Quarterly staff wage bill performance produced.</li> </ul>	<ul style="list-style-type: none"> <li>- 11 LLGs backstopped during LGMSD monitoring.</li> <li>-3 quarterly LGMSD reports produced and submitted to MoLG.</li> <li>-District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC.</li> <li>-First Quarter Budg</li> </ul>	
-----------------------	--	---	--

*Expenditure*

211101 General Staff Salaries	27,191	19,976	73.5		
211103 Allowances	5,111	2,601	50.9		
221008 Computer supplies and Information Technology (IT)	2,024	1,110	54.9		
221011 Printing, Stationery, Photocopying and Binding	420	400	95.2		
228002 Maintenance - Vehicles	11,351	10,231	90.1		
228004 Maintenance – Other	11,687	1,500	12.8		
Wage Rec't:	27,191	Wage Rec't:	19,976	Wage Rec't:	73.5
Non Wage Rec't:	30,593	Non Wage Rec't:	15,842	Non Wage Rec't:	51.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	57,784	Total	35,818	Total	62.0

**Output: District Planning**

No of minutes of Council meetings with 0 (N/A)

0 (N/A)

0



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

US\$

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

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3
Wage Rec't:		0	0.0
Non Wage Rec't:	2,400	700	29.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,400</b>	<b>700</b>	<b>29.2%</b>

**Output: Development Planning**

0

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM	-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -3 Technical Supervision and 3 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). -Draft Distr
-----------------------	---	--

**Expenditure**

211103 Allowances	3,500	4,063	116.1
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0

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

US\$

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

**10. Planning**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,184</b>	<b>Total</b>	<b>14,285</b>	<b>Total</b>	<b>83.1%</b>

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

0

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-3 Quarterly Technical Monitoring of LGMSD activities conducted in 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
-----------------------	---	---

*Expenditure*

211103 Allowances	3,500	1,706	48.7%
221011 Printing, Stationery, Photocopying and Binding	759	950	125.2%
227004 Fuel, Lubricants and Oils	4,243	1,794	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	5,502	4,450	80.9%
Donor Dev't:		0	0.0%
Total	8,502	4,450	52.3%

**Confirmation by Head of Department**

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

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

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

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

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

US\$

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

**11. Internal Audit**

Non Standard Outputs:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	-9 months wages for Internal Audit staff paid. -Internal Audit office retooled. With stationeries
-----------------------	---	--

*Expenditure*

211101 General Staff Salaries	27,880	13,113	47.00
211103 Allowances	2,000	1,290	64.50
213001 Medical expenses (To employees)	1,000	1,850	185.00
221008 Computer supplies and Information Technology (IT)	1,000	358	35.80
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.00
221012 Small Office Equipment	1,000	700	70.00
221017 Subscriptions	250	400	160.00
222001 Telecommunications	600	220	36.70
227001 Travel inland	2,000	1,390	69.50
227004 Fuel, Lubricants and Oils	2,752	1,432	52.00
Wage Rec't:	27,880	Wage Rec't: 13,113	Wage Rec't: 47.00
Non Wage Rec't:	11,833	Non Wage Rec't: 8,840	Non Wage Rec't: 74.70
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
<b>Total</b>	<b>39,713</b>	<b>Total 21,953</b>	<b>Total 55.30</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 ()	30/04/2016 (-Audit report produced & submitted to council & MOLG)	#Error
No. of Internal Department Audits	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report	4 (-3 Quarterly Audit reports produced. -1 investigative report done - PAF monitoring done on naf	100.00

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

US\$

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

**11. Internal Audit**

227004 Fuel, Lubricants and Oils	1,248	400	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,248	2,162	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,248</b>	<b>2,162</b>	<b>21.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,624,621	Wage Rec't:	5,877,435	Wage Rec't:	77.1%
Non Wage Rec't:	3,377,114	Non Wage Rec't:	1,836,701	Non Wage Rec't:	54.4%
Domestic Dev't:	2,845,751	Domestic Dev't:	1,420,466	Domestic Dev't:	49.9%
Donor Dev't:	490,000	Donor Dev't:	325,825	Donor Dev't:	66.5%
<b>Total</b>	<b>14,337,486</b>	<b>Total</b>	<b>9,460,428</b>	<b>Total</b>	<b>66.0%</b>

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>213,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>24,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>24,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,</b>
LCII: Ajiba				11,
Item: 312104 Other Structures				
<b>Completion of</b>		Roads Rehabilitation	Completed	11,
<b>Kangai - Adeknino</b>		Grant		
<b>road spot gravelling</b>				
<b>by OK Noah</b>			(Retention completed)	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Adeknino				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Adeknino S/C</b>	Adeknino SC	Other Transfers from Central Government	N/A	4,
			(Work in progress)	
<b>Output: District Roads Maintenance (URF)</b>				<b>8,</b>
LCII: Adeknino				8,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual</b>	Alik	Other Transfers from Central Government	N/A	8,
<b>Maintenance of 10km</b>				
<b>Alik-Adeknino-Alengi</b>				
<b>Road</b>			(Works underway)	
<b><i>Sector: Education</i></b>				<b>148,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>148,</b>

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>213,2</b>
LCII: Awelo				95,
Item: 312104 Other Structures				
<b>Construction of Teacher's House</b>	Abalang P/S	Conditional Grant to SFG	Works Underway (50% completed)	95,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,</b>
LCII: Adwong Owor				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Apewotneki PS</b>	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,
LCII: Ajiba				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Adeknino P/S</b>	Adeknino PS	Conditional Grant to Primary Education	N/A	7,
LCII: Aridi				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Bata Ebwol PS</b>	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,
LCII: Awelo				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Abalang Modern P/S</b>	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,

**Sector: Health****4,4****LG Function: Primary Healthcare****4,***Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)****4,**

LCII: Awelo

**4,**

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>213,2</b>
LCII: Aridi				24,0
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Adyangotto	Conditional transfer for Rural Water	Works Underway	24,0
LCII: Awelo				6,0
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Abalang Modern P/S	Conditional transfer for Rural Water	Completed	6,0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,0</b>
LCII: Aridi				6,0
Item: 312104 Other Structures				
<b>6</b>	Adeknino PS	Conditional transfer for Rural Water	Completed	6,0

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,1</b>
<b>Sector: Works and Transport</b>				<b>75,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Adok				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Adok S/C</b>	Adok SC	Other Transfers from Central Government	N/A	3,
			(Work in progress)	
<b>Output: District Roads Maintainence (URF)</b>				<b>71,</b>
LCII: Amunamun				65,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road</b>	Abutoadi	Other Transfers from Central Government	N/A	40,
			(Work Completed)	
<b>Emergency on Culverts on Abutadi-Amunamun Road</b>	Abutoadi	Other Transfers from Central Government	N/A	25,
			(Work not started)	
LCII: Apye				6,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual Maintenance of 5km of Apye-Owiny Road</b>	Apye	Other Transfers from Central Government	N/A	6,
			(Work Started)	

## Sector: Education

## 143,5



**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,1</b>
<b>Construction of 2 classroom block with office at Hassa Memorial P/S</b>	Hassa Memorial P/S	Conditional Grant to SFG	Completed	
Item: 312104 Other Structures				
<b>Completion of 2 Classrooms</b>	Adwala Central P/S	Conditional Grant to SFG	Completed	34,0
LCII: Bardyang				35,4
Item: 312104 Other Structures				
<b>Completion of 2 Classrooms + office</b>	Hassa Memorial P/S	Conditional Grant to SFG	Completed	35,4
<b>Output: Latrine construction and rehabilitation</b>				<b>23,0</b>
LCII: Amunamun				23,0
Item: 312104 Other Structures				
<b>Construction of 5-Stance drainable Toilet</b>	Adwala central P/S	Conditional Grant to SFG	Completed	23,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,0</b>
LCII: Adok				15,0
Item: 263311 Conditional transfers for Primary Education				
<b>Adok PS</b>	Adok PS	Conditional Grant to Primary Education	N/A	6,0
<b>Odeo PS</b>	Odeo PS	Conditional Grant to Primary Education	N/A	8,0
LCII: Amonoloco				5,0
Item: 263311 Conditional transfers for Primary Education				

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,1</b>
<b>Adwala Central PS</b>	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,4
LCII: Apye				7,5
Item: 263311 Conditional transfers for Primary Education				
<b>Apye PS</b>	Apye PS	Conditional Grant to Primary Education	N/A	7,5
LCII: Bardyang				10,9
Item: 263311 Conditional transfers for Primary Education				
<b>Hassa Memorial PS</b>	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,2
<b>Bardyang PS</b>	Bardyang PS	Conditional Grant to Primary Education	N/A	4,4
<b>Sector: Health</b>				<b>8,8</b>
<b>LG Function: Primary Healthcare</b>				<b>8,8</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,8</b>
LCII: Adok				4,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	4,4
LCII: Bardyang				4,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	4,4
<b>Sector: Water and Environment</b>				<b>24,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,0</b>

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>257,1</b>
<b><i>Sector: Social Development</i></b>				<b>5,0</b>
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Bardyang				5,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Adok</b>	Adok Parish	LGMSD (Former LGDP)	N/A	5,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,8</b>
<b>Sector: Works and Transport</b>				<b>57,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,5</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,5</b>
LCII: Agwiciri				6,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Agwata S/C</b>	Agwata SC	Other Transfers from Central Government	N/A	6,5
			(Work in progress)	
<b>Output: District Roads Maintenance (URF)</b>				<b>37,5</b>
LCII: Acoto				6,5
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual Maintenance of 2km Agwata-Apach border road</b>	Agwata Trading Centre	Other Transfers from Central Government	N/A	6,5
			(Work completed)	
LCII: Amuda				31,0
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Mechanized Maintenance of 6km Agwata-Amach border Road</b>	Agwata S/C Hqs	Other Transfers from Central Government	N/A	25,0
			(Work not started)	
<b>Routine Manual Maintenance of 5km Olweny Rice Scheme</b>	Olweny Rice Scheme	Other Transfers from Central Government	N/A	6,5
			(Work in progress)	
<b>Output: PPDP District and Community Access Road Maintenance</b>				<b>14,0</b>

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,8</b>
<b>Sector: Education</b>				<b>233,9</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,</b>
LCII: Adwoki				70,
Item: 312104 Other Structures				
<b>Construction of 2- Classrooms+Office</b>	Adwoki P/S	Conditional Grant to SFG	Completed	70,
<b>Output: Latrine construction and rehabilitation</b>				<b>23,</b>
LCII: Acoto				23,
Item: 312104 Other Structures				
<b>Construction of 5- Stance drainable Toilet</b>	Acoto P/S	Conditional Grant to SFG	Completed	23,
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,</b>
LCII: Agwiciri				8,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of 54 desks to Awerowot P/S</b>	Awrowot P/S	Conditional Grant to SFG	Not Started	8,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,</b>
LCII: Acoto				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Acoto P/S</b>	Acoto PS	Conditional Grant to Primary Education	N/A	4,
LCII: Adwoki				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Adwoki PS</b>	Adwoki PS	Conditional Grant to Primary Education	N/A	7,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,8</b>
<b>Alyecjuk PS</b>	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,
LCII: Amuda				16,
Item: 263311 Conditional transfers for Primary Education				
<b>Agwata PS</b>	Agwata PS	Conditional Grant to Primary Education	N/A	8,
<b>Amuda PS</b>	Amuda PS	Conditional Grant to Primary Education	N/A	7,
LCII: Kachung				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Kachung PS</b>	Kachung PS	Conditional Grant to Primary Education	N/A	11,
LCII: Tetugo				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Tetugo PS</b>	Tetugo PS	Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				<b>72,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,</b>
LCII: Amuda				72,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Agwata SS</b>	Agwata SS	Other Transfers from Central Government	N/A	72,
<b>Sector: Health</b>				<b>196,3</b>
<b>LG Function: Primary Healthcare</b>				<b>196,</b>
<i>Capital Purchases</i>				

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,8</b>
<b>Contruction of a maternity ward at Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC - development	Works Underway	150,0
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,0</b>
LCII: Amuda				15,0
Item: 263204 Transfers to other govt. units (Capital)				
<b>Amuda HC II</b>	Amuda HC II	Conditional Grant to PHC- Non wage	N/A	15,0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,0</b>
LCII: Adwoki				8,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	8,0
LCII: Kachung				4,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	4,0
<b>Sector: Water and Environment</b>				<b>30,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,0</b>
LCII: Acoto				6,0
Item: 312104 Other Structures				
	Acoto PS	Conditional transfer for Rural Water	Completed	6,0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,0</b>
LCII: Amuda				24,0

**Vote: 575** Dokolo District

**2015/16 Qu**

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>517,8</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				
LCII: Okwongodul				
Item: 263204 Transfers to other govt. units (Capital)				
<b>Agwata sub county</b>		LGMSD (Former LGDP)	N/A	



**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,8</b>
<b>Sector: Works and Transport</b>				<b>59,0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Adag Woo				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Amwoma S/C</b>	Amwoma SC	Other Transfers from Central Government	N/A	4,
			(Work in progress)	
<b>Output: District Roads Maintenance (URF)</b>				<b>55,</b>
LCII: Amwoma				55,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Opening of 3km Amwoma-Apiowio Road</b>	Amwoma	Other Transfers from Central Government	N/A	30,
			(Work Completed)	
<b>Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road</b>	Iguli	Other Transfers from Central Government	N/A	25,
			(Work not started)	
<b>Sector: Education</b>				<b>185,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,</b>
LCII: Amwoma				7,
Item: 312104 Other Structures				
<b>Completion of 4-Classrooms</b>	Abat P/S	Conditional Grant to SEG	Completed	7,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,8</b>
LCII: Akolodong				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Akolodong PS</b>	Akolodong PS	Conditional Grant to Primary Education	N/A	8,
LCII: Amwoma				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Amwoma PS</b>	Amwoma PS	Conditional Grant to Primary Education	N/A	7,
LCII: Iguli				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Iguli PS</b>	Iguli PS	Conditional Grant to Primary Education	N/A	7,
<b>LG Function: Secondary Education</b>				<b>148,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>118,</b>
LCII: Iguli				118,
Item: 312104 Other Structures				
<b>Construction of 5 stance drainable toilet at Iguli Girls S.S</b>	Iguli Girls S.S	Conditional Grant to SFG	Works Underway	23,
<b>Construction of Dormitory at Iguli Girls SS</b>	Iguli Girls S.S.	Conditional Grant to SFG	Works Underway	95,
<b>Output: Teacher house construction</b>				<b>29,</b>
LCII: Iguli				29,
Item: 312104 Other Structures				
<b>Construction of 2- Stance Drainable</b>	Iguli Girls S.S.	Conditional Grant to SFG	Not Started	10,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>294,8</b>
<i>LG Function: Primary Healthcare</i>				<i>4,</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Amwoma				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	4,
<b>Sector: Water and Environment</b>				<b>41,3</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>17,</b>
LCII: Akolodong				17,
Item: 312104 Other Structures				
<b>Latrine construction</b>	Rego rego RGC	Conditional transfer for Rural Water	N/A	17,
			(work in progress)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,</b>
LCII: Adag Woo				24,
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Ayago	Conditional transfer for Rural Water	Works Underway	24,
<b>Sector: Social Development</b>				<b>5,0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Aburcero				5,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Amwoma sub county</b>	Amwoma Parish	LGMSD (Former	N/A	5,

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,8</b>
<b>Sector: Works and Transport</b>				<b>170,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>170,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>86,5</b>
LCII: Alapata				86,5
Item: 312104 Other Structures				
<b>Spot gravelling of Bata - Aminibutu road 2.5Km</b>	Bata- Aminibutu	Roads Rehabilitation Grant	Works Underway	55,5
			(Gravelling ongoing.)	
<b>AB Construction spot gravelling of Batta- Aminibutu road 3km</b>		Roads Rehabilitation Grant	Completed	31,0
			(Works terminated.)	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,5</b>
LCII: Barlela				4,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Batta S/C</b>	Batta SC	Other Transfers from Central Government	N/A	4,5
			(Work in progress)	
<b>Output: District Roads Maintenance (URF)</b>				<b>32,5</b>
LCII: Alapata				12,5
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road</b>	Teilwa	Other Transfers from Central Government	N/A	6,5

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,8</b>
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Mechanized Maintenance of 8km Akuki-Barlela Road</b>	Akuki	Other Transfers from Central Government	N/A	20,
			(Work not started)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>47,</b>
LCII: Atabu				47,
Item: 263206 Other Capital grants				
<b>Culverts Installation on Bata-Adwoki road</b>		Roads Rehabilitation Grant	N/A	20,
			(Started)	
<b>Completion of Rehabilitation of Teilwa-Oder Swamp- Apita Swamp- Atabu P/S (VAT)</b>	Atabu	Roads Rehabilitation Grant	N/A	27,
			(Completed)	
<b>Sector: Education</b>				<b>121,4</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>12,</b>
LCII: Atabu				12,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 3 classroom block at Atabu P/S</b>	Atabu P/S	Conditional Grant to SFG	Completed	
Item: 312104 Other Structures				
<b>Completion of 3-Classrooms</b>	Atabu P/S	LGMSD (Former LGDP)	N/A	12,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,8</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,8</b>
LCII: Alapata				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Alapata PS</b>	Alapata	Conditional Grant to Primary Education	N/A	6,
LCII: Atabu				10,9
Item: 263311 Conditional transfers for Primary Education				
<b>Atabu PS</b>	Atabu PS	Conditional Grant to Primary Education	N/A	10,9
LCII: Bardege				4,0
Item: 263311 Conditional transfers for Primary Education				
<b>Adip P/S</b>	Adip PS	Conditional Grant to Primary Education	N/A	4,0
LCII: Barlela				7,3
Item: 263311 Conditional transfers for Primary Education				
<b>Barlela PS</b>	Barlela PS	Conditional Grant to Primary Education	N/A	7,3
LCII: Teyao				5,1
Item: 263311 Conditional transfers for Primary Education				
<b>Teyao PS</b>	Teyao PS	Conditional Grant to Primary Education	N/A	5,1
<b>LG Function: Secondary Education</b>				<b>50,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,0</b>
LCII: Abyenek				50,0
Item: 263204 Transfers to other govt. units (Capital)				
<b>Bata Modern SS</b>	Bata Modern SS	Other Transfers from Central Government	N/A	50,0

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>345,8</b>
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	4,4
LCII: Atabu Item: 263104 Transfers to other govt. units (Current)				4,4
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	4,4
LCII: Teyao Item: 263104 Transfers to other govt. units (Current)				8,3
<b>Bata HC III</b>	Bata HC III	Conditional Grant to PHC- Non wage	N/A	8,3

## **Sector: Water and Environment** **36,0**

### **LG Function: Rural Water Supply and Sanitation** **36,0**

#### *Capital Purchases*

#### **Output: Borehole drilling and rehabilitation** **30,9**

LCII: Abyenek 24,9

Item: 312104 Other Structures

<b>Borehole siting, Drilling and installation</b>	Opwoanyira Bata Modern SS	Conditional transfer for Rural Water	Works Underway	24,9
---	------------------------------	---	----------------	------

LCII: Barlela 6,0

Item: 312104 Other Structures

<b>Borehole Rehabilitation</b>	Barlele PS	Conditional transfer for Rural Water	Completed	6,0
------------------------------------	------------	---	-----------	-----

#### **Output: PRDP-Borehole drilling and rehabilitation** **6,0**

LCII: Abyenek 6,0

Item: 312104 Other Structures

<b>Borehole</b>	Dokolo Technical Bata	Conditional transfer	Completed	6,0
-----------------	-----------------------	----------------------	-----------	-----

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>189,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>51,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>51,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,</b>
LCII: Alenga				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Dokolo S/C</b>	Dokolo SC	Other Transfers from Central Government	N/A	5,
			(Work in progress)	
<b>Output: District Roads Maintainence (URF)</b>				<b>46,</b>
LCII: Adagmon				46,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual Maintenance of 8km of Enget-Awialem Road</b>	Enget	Other Transfers from Central Government	N/A	6,
			(Work started)	
<b>Routine Mechanized Maintenance of 10km of Igar - Amwoma Road</b>	Igar	Other Transfers from Central Government	N/A	40,
			(Works completed)	
<b><i>Sector: Education</i></b>				<b>35,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>35,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,</b>
LCII: Abenyo				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Abenyo P/S</b>	Abenyo P/S	Conditional Grant to Primary Education	N/A	6,



**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>189,6</b>
<b>Abyece P/S</b>	Abyece P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Adagmon				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Igar PS</b>	Igar P/S	Conditional Grant to Primary Education	N/A	7,
LCII: Awiri				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Awiri PS</b>	Awiri PS	Conditional Grant to Primary Education	N/A	8,
<b>Sector: Health</b>				<b>49,4</b>
<b>LG Function: Primary Healthcare</b>				<b>49,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>45,</b>
LCII: Adagmon				45,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Complete the construction of a twin staff house at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Completed	45,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Awiri				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	4,
<b>Sector: Water and Environment</b>				<b>54,0</b>

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>189,6</b>
<b>Borehole Rehabilitation</b>	Alenga PS	Conditional transfer for Rural Water	Completed	6,
LCII: Anangogwec Item: 312104 Other Structures				24,
<b>Borehole siting, Drilling and installation</b>	Apala	Conditional transfer for Rural Water	Works Underway	24,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Sector: Agriculture</b>				<b>40,0</b>
<b>LG Function: District Production Services</b>				<b>40,</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,</b>
LCII: Central Ward				6,
Item: 312104 Other Structures				
<b>Procurement of Lap top computers, printers and small office equipments</b>		Conditional transfers to Production and Marketing	N/A	6,
<b>Output: Specialised Machinery and Equipment</b>				<b>15,</b>
LCII: Central Ward				15,
Item: 312104 Other Structures				
<b>Establishment of adaptive research trials</b>		Conditional transfers to Production and Marketing	N/A	15,
<b>Output: Other Capital</b>				<b>9,</b>
LCII: Central Ward				9,
Item: 312104 Other Structures				
<b>Procurement of vectocid chemical</b>	Dokolo TC	Conditional transfers to Production and Marketing	N/A	9,
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>8,</b>
LCII: Central Ward				8,
Item: 312104 Other Structures				
<b>Pest, Vector , Disease control</b>		Conditional transfers to Production and Marketing	N/A	8,
<b>Sector: Works and Transport</b>				<b>217,</b>

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Digital Camera with all accessories</b>	District HQs	Roads Rehabilitation Grant	Completed (Item delivered.)	1,363,1
<b>Colour Printer</b>	District HQs	Roads Rehabilitation Grant	Not Started	1,363,1
LCII: Eastern Ward Item: 231005 Machinery and equipment				2,000,000
<b>Computer Desktop</b>	District HQs	Roads Rehabilitation Grant	Not Started	2,000,000
<b>Output: Specialised Machinery and Equipment</b>				<b>81,000,000</b>
LCII: Central Ward Item: 231005 Machinery and equipment				81,000,000
<b>Repair and service of two dump trucks and replacement of parts</b>	District Works Department	Other Transfers from Central Government	Works Underway	14,000,000
<b>Repair and service of 2 motorcycles</b>	District Works Department	Other Transfers from Central Government	Works Underway	4,000,000
<b>Repair and replacement of parts for service vans</b>	District Works Department	Other Transfers from Central Government	Being Procured	8,000,000
<b>Purchase of tubes and tyres for grader</b>	District Works Department	Other Transfers from Central Government	Being Procured	12,000,000
<b>General service to the grader</b>	District Works Department	Other Transfers from Central Government	Works Underway	12,000,000
<b>General service to 2</b>	District Works Department	Other Transfers from	Works Underway	9,000,000

# Vote: 575 Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Repair and replacement of pin and other grader parts</b>	District Works Department	Other Transfers from Central Government	Works Underway	9,
<b>LG Function: District Engineering Services</b>				<b>129,</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,</b>
LCII: Central Ward				5,
Item: 231005 Machinery and equipment				
<b>Desktop Computer</b>	District HQs	Other Transfers from Central Government	Being Procured	5,
<b>District works office</b>				
				(Request made.)
<b>Output: Construction of public Buildings</b>				<b>124,</b>
LCII: Central Ward				124,
Item: 312104 Other Structures				
<b>Construction of District Engineering Yard, with service Bay</b>		LGMSD (Former LGDP) and Equilisation Grant	Works Underway	124,
				(Being roofed.)
<b>Sector: Education</b>				<b>535,3</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,</b>
LCII: Central Ward				15,
Item: 231004 Transport equipment				
<b>Motor Cycle for DIS</b>	District Education Office	Conditional Grant to SFG	Not Started	15,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,</b>
LCII: Central Ward				22,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Alwitmac PS</b>	Alwitmac	Conditional Grant to Primary Education	N/A	8,
LCII: Northern Ward				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Koroto PS</b>	Koroto PS	Conditional Grant to Primary Education	N/A	6,
LCII: Western Ward				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Atur PS</b>	Atur PS	Conditional Grant to Primary Education	N/A	13,
<b>LG Function: Secondary Education</b>				<b>67,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,</b>
LCII: Central Ward				41,
Item: 263204 Transfers to other govt. units (Capital)				
<b>St. John Bosco SS Dokolo</b>	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	41,
LCII: Western Ward				25,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Other Transfers from Central Government	N/A	25,
<b>LG Function: Skills Development</b>				<b>398,</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>398,</b>
LCII: Central Ward				398,
Item: 263361 Conditional Transfers for Non Wage Technical Institutes				
<b>DOKOLO TECHNICAL</b>	Dokolo TS	Conditional Transfers for Non Wage	N/A	398,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Plumbing of SNE</b>	Angwecibange P/S	Conditional Grant to	Not Started	3,
<b>Dormitory at</b>		SFG		
<b>Angwecibange P/S</b>				

**Sector: Health****112,3****LG Function: Primary Healthcare****112,***Capital Purchases***Output: PRDP-Staff houses construction and rehabilitation****10,**

LCII: Northern Ward

10,

Item: 231001 Non Residential buildings (Depreciation)

**Pay variation for**

Dokolo HC IV

Conditional Grant to

Completed

10,

**wiring Dokolo HC IV**

PHC - development

**Output: OPD and other ward construction and rehabilitation****79,**

LCII: Northern Ward

79,

Item: 231001 Non Residential buildings (Depreciation)

**Construction of a**

Dokolo HC IV

Conditional Grant to

Works Underway

79,

**drug store at Dokolo**

PHC - development

**HC IV***Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)****22,**

LCII: Central Ward

22,

Item: 263104 Transfers to other govt. units (Current)

**Dokolo HC IV**

Dokolo HC IV

Conditional Grant to

N/A

22,

PHC- Non wage

**Sector: Water and Environment****103,3****LG Function: Rural Water Supply and Sanitation****103,***Capital Purchases***Output: Vehicles & Other Transport Equipment****19,**

LCII: Central Ward

19,

Item: 221004 Transport equipment

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.</b>	Akaidebe village	Conditional transfer for Rural Water	Works Underway  (Data and software)	8,
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,</b>
LCII: Central Ward				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Office furniture</b>	Water office	Conditional transfer for Rural Water	Works Underway  (chairs and	4,
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,</b>
LCII: Central Ward				24,
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Arwotnyap	Conditional transfer for Rural Water	Works Underway	24,
LCII: Eastern Ward				48,
Item: 312104 Other Structures				
<b>Retention for Borehole drilling, Siting and Borehole rehabilitation</b>	Dokolo Water Sector	Conditional transfer for Rural Water	Being Procured	48,
<b>2014/2015</b>				

**Sector: Public Sector Management****354,1****LG Function: District and Urban Administration****354,***Capital Purchases***Output: PRDP-Buildings & Other Structures****354,**

LCII: Central Ward

354,



# Vote: 575 Dokolo District

2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,363,1</b>
<b>Construction of Phase 3 of District Production and Natural Resource Block</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	330,0

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>126,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>126,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Chwagere				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kangai S/C</b>	Kangai SC	Other Transfers from Central Government	N/A	4,
			(Work in progress)	
<b>Output: District Roads Maintainence (URF)</b>				<b>8,</b>
LCII: Akurolango				8,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Manual Maintenance of 10km of Kangai-Adeknino Road</b>	Ilong	Other Transfers from Central Government	N/A	8,
			(Work started)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>114,</b>
LCII: Akurolango				114,
Item: 263206 Other Capital grants				
<b>Opening of Awelo-Bata Swamp</b>		Roads Rehabilitation Grant	N/A	114,
			(Work	
<b><i>Sector: Education</i></b>				<b>152,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>51,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,</b>
LCII: Angwenya				8,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of 54 desks to Angwenya P/S</b>	Angwenya P/S	Conditional Grant to SEG	Not Started	8,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,1</b>
LCII: Akurolango				13,9
Item: 263311 Conditional transfers for Primary Education				
<b>Angai PS</b>	Angai PS	Conditional Grant to Primary Education	N/A	7,
<b>Ilong PS</b>	Ilong P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Angwenya				12,0
Item: 263311 Conditional transfers for Primary Education				
<b>Angwenya PS</b>	Angwenya PS	Conditional Grant to Primary Education	N/A	7,
<b>Oyirogole PS</b>	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,
LCII: Ayuni				4,0
Item: 263311 Conditional transfers for Primary Education				
<b>Aliwok PS</b>	Aliwok	Conditional Grant to Primary Education	N/A	4,0
LCII: Chwagere				5,0
Item: 263311 Conditional transfers for Primary Education				
<b>Amatiburu PS</b>	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,0
<b>LG Function: Secondary Education</b>				<b>101,4</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,4</b>
LCII: Angwenya				101,4
Item: 263204 Transfers to other govt. units (Capital)				
<b>Kangai SS</b>	Kangai SS	Other Transfers from Capital Grants	N/A	101,4

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,1</b>
<b>Pay variation for fencing Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC - development	Completed	8,5
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,5</b>
LCII: Akurolango				8,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	8,5
<b>Sector: Water and Environment</b>				<b>90,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,0</b>
LCII: Adwila				6,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Adwila PS	Conditional transfer for Rural Water	Completed	6,0
LCII: Akurolango				30,0
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Anywalacut	Conditional transfer for Rural Water	Works Underway	24,0
<b>Borehole Rehabilitation</b>	Kangai H/C3	Conditional transfer for Rural Water	Completed	6,0
LCII: Angwenya				24,0
Item: 312104 Other Structures				
<b>Borehole siting, Drilling and installation</b>	Kablega market	Conditional transfer for Rural Water	Works Underway	24,0

**Vote: 575** Dokolo District

**2015/16 Qu**

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>387,1</b>
<b>Borehole siting, Drilling and installation</b>	Olii FarmObette Memorial	Conditional transfer for Rural Water	Works Underway	24,

***Sector: Social Development***

***LG Function: Community Mobilisation and Empowerment***

*Lower Local Services*

**Output: Community Development Services for LLGs (LLS)**

LCII: Ayuni

Item: 263204 Transfers to other govt. units (Capital)

<b>Kangai sub county</b>	LGMSD (Former LGDP)	N/A
--------------------------	---------------------	-----

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>346,7</b>
<b><i>Sector: Works and Transport</i></b>				<b>207,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>207,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>203,5</b>
LCII: Anwangi				203,5
Item: 312104 Other Structures				
<b>Completion of</b>		Roads Rehabilitation	Works Underway	170,
<b>Rehabilitation of</b>		Grant		
<b>Abuli - Amodo road</b>				
<b>6Km</b>			(Bush clearing done.)	
<b>Rolled over Spot</b>		Roads Rehabilitation	Completed	33,
<b>gravelling of Abuli -</b>		Grant		
<b>Amodo 6km by KADS</b>			(Completed and paid.)	
<b>Technologies Ltd</b>				
<b><i>Lower Local Services</i></b>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Anwangi				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kwera S/C</b>	Kwera SC	Other Transfers from Central Government	N/A	3,
			(Work in progress)	
<b><i>Sector: Education</i></b>				<b>95,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>23,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,</b>
LCII: Agoga				6,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>346,7</b>
LCII: Oyeng Opere				8,5
Item: 263311 Conditional transfers for Primary Education				
<b>Anwangi PS</b>	Anwangi PS	Conditional Grant to Primary Education	N/A	8,5
<b>LG Function: Secondary Education</b>				<b>72,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,0</b>
LCII: Anwangi				72,0
Item: 263204 Transfers to other govt. units (Capital)				
<b>Kwera SS</b>	Kwera SS	Other Transfers from Central Government	N/A	72,0
<b>Sector: Health</b>				<b>8,8</b>
<b>LG Function: Primary Healthcare</b>				<b>8,8</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,8</b>
LCII: Anwangi				8,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	8,8
<b>Sector: Water and Environment</b>				<b>30,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,0</b>
LCII: Anwangi				6,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Kwera HC III	Conditional transfer for Rural Water	Completed	6,0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,0</b>

# Vote: 575

## Dokolo District

# 2015/16 Quarterly

### Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>346,7</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Anwangi				<b>5,</b>
Item: 263204 Transfers to other govt. units (Capital)				
<b>Kwers</b>	Anwangi Parish	LGMSD (Former LGDP)	N/A	<b>5,</b>



**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,7</b>
<b>Sector: Works and Transport</b>				<b>121,4</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Okwalongwen				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Okwalongwen S/C</b>	Okwalongwen SC	Other Transfers from Central Government	N/A	6,
			(Work in progress)	
<b>Output: District Roads Maintainence (URF)</b>				<b>95,</b>
LCII: Adagnyeko				40,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Mechanized Maintenance of 11km of Adagnyeko-Abakuli Road</b>	Adagnyeko	Other Transfers from Central Government	N/A	40,
			(Work completed)	
LCII: Akwanga				55,
Item: 321423 Conditional transfers to feeder roads maintenance workshops				
<b>Routine Mechanized Maintenance of 10km of Batta-Otuboi Road</b>	Batta S/C HQs	Other Transfers from Central Government	N/A	30,
			(Work Not started)	
<b>Emergency on Culverts of Alik Alengi Road</b>	Alik	Other Transfers from Central Government	N/A	25,
			(Work not started)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>20,</b>
LCII: Akwanga				20,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,7</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,</b>
LCII: Adagnyeko				59,
Item: 312104 Other Structures				
<b>Construction of 2-Classrooms</b>	Adagnyeko P/S	Conditional Grant to SFG	Works Underway	59,
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,</b>
LCII: Okwalongwen				8,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of 54 desks to Okwalongwen P/S</b>	Okwalongwen P/S	Conditional Grant to SFG	Not Started	8,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,</b>
LCII: Abalang				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Abakuli P/s</b>	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Adagnyeko				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Adagnyeko PS</b>	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,
LCII: Aderolongo				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Bata PS</b>	Bata PS	Conditional Grant to Primary Education	N/A	6,
<b>Aderolongo PS</b>	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,7</b>
<b>Awiealem PS</b>	Awiealem PS	Conditional Grant to Primary Education	N/A	8,3
LCII: Okwalongwen				5,2
Item: 263311 Conditional transfers for Primary Education				
<b>Okwalongwen PS</b>	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,2
<b>LG Function: Secondary Education</b>				<b>60,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,3</b>
LCII: Aderolongo				60,3
Item: 263204 Transfers to other govt. units (Capital)				
<b>Bata SS</b>	Bata SS	Other Transfers from Central Government	N/A	60,3
<b>Sector: Health</b>				<b>4,4</b>
<b>LG Function: Primary Healthcare</b>				<b>4,4</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,4</b>
LCII: Abalang				4,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	4,4
<b>Sector: Water and Environment</b>				<b>54,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,0</b>
LCII: Abalang				24,0
Item: 312104 Other Structures				
<b>Borehole siting,</b>	Ocila	Conditional transfer	Works Underway	24,0

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>355,7</b>
LCII: Akwanga				24,0
Item: 312104 Other Structures				
<b>Borehole Siting, drilling and installation</b>	Adagdede	Conditional transfer for Rural Water	Works Underway	24,0
<b><i>Sector: Social Development</i></b>				<b>5,0</b>
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				<b>5,0</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,0</b>
LCII: Aderolongo				5,0
Item: 263204 Transfers to other govt. units (Capital)				
<b>Okwalongwen sub county</b>	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	5,0

# Vote: 575

## Dokolo District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>271,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>207,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>207,2</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>195,2</b>
LCII: Aneralibi				20,8
Item: 312104 Other Structures				
<b>Bestway General</b>		Roads Rehabilitation	Completed	20,8
<b>Contractors</b>		Grant		
<b>completion of low cost</b>				
<b>sealing on</b>				
<b>Acandyang - Otororao</b>				
<b>road 1km</b>			(Retention completed)	
LCII: Okwongodul				174,4
Item: 312104 Other Structures				
<b>Low cost sealing of</b>	Acandyang - Otororao	Roads Rehabilitation	Works Underway	174,4
<b>1Km and patching of</b>		Grant		
<b>surface of existing</b>				
<b>paved road on</b>				
<b>Acandyang- Otororao</b>				
<b>road</b>			(Sub-grade being prep)	
<b><i>Lower Local Services</i></b>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,0</b>
LCII: Okwongodul				6,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Okwongodul S/C</b>	Okwongodul SC	Other Transfers from Central Government	N/A	6,0
			(Work in progress)	

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>271,8</b>
<b>Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road</b>	Odudui	Other Transfers from Central Government	N/A	6,
			(Work in progress)	
<b>Sector: Education</b>				<b>31,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,</b>
LCII: Ageni				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Ageni PS</b>	Ageni PS	Conditional Grant to Primary Education	N/A	9,
LCII: Aneralibi				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Aneralibi PS</b>	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,
LCII: Apenyoweo				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Apenyoweo PS</b>	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,
LCII: Okwongodul				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Okwongodul PS</b>	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,
<b>Sector: Health</b>				<b>4,4</b>
<b>LG Function: Primary Healthcare</b>				<b>4,</b>

**Vote: 575** Dokolo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>271,8</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,</b>
LCII: Okwongodul				24,
Item: 312104 Other Structures				
<b>Borehole Siting, drilling and installation</b>	Okwongodul P.S	Conditional transfer for Rural Water	Works Underway	24,
<b>Sector: Social Development</b>				<b>5,0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Anyacoto				5,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Okwongodul sub county</b>	Anyacoto Parish	LGMSD (Former LGDP)	N/A	5,

**Vote: 575** Dokolo District

**2015/16 Qu**

### **Checklist for QUARTER 3 Performance Report Submission**

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

#### ***Revenue Performance***

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

##### **Overall Receipts**

<b>Vote Function, Project and Program</b>
---

LG Revenue Data
-----------------

##### **Revenue Narrative**

<b>Vote Function, Project and Program</b>
---

Overall Revenue Narrative
---------------------------

#### ***Workplan Performance Reports***

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

##### **Workplan Revenues**

<b>Department Workplan</b>
----------------------------

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water



**Vote: 575** Dokolo District

**2015/16 Qu**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

---

**Vote: 575**    Dokolo District

---

**2015/16 Qu**

---

**Checklist for QUARTER 3 Performance Report Submission**

---

- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
-