

**Vote: 575** Dokolo District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Dokolo District**

Date: 17/03/2015

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	107,985	47,630	44%
2a. Discretionary Government Transfers	1,581,528	375,897	24%
2b. Conditional Government Transfers	11,622,451	2,714,351	23%
2c. Other Government Transfers	1,981,013	1,030,003	52%
3. Local Development Grant	662,829	165,707	25%
4. Donor Funding	650,000	10,148	2%
<b>Total Revenues</b>	<b>16,605,806</b>	<b>4,343,735</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,330,356	352,143	268,995	26%	20%	76%
2 Finance	261,948	73,450	70,680	28%	27%	96%
3 Statutory Bodies	436,933	78,327	75,094	18%	17%	96%
4 Production and Marketing	533,030	117,309	48,549	22%	9%	41%
5 Health	2,504,513	444,624	347,357	18%	14%	78%
6 Education	7,733,401	1,804,236	1,618,445	23%	21%	90%
7a Roads and Engineering	1,382,242	368,407	74,657	27%	5%	20%
7b Water	619,904	152,443	38,516	25%	6%	25%
8 Natural Resources	93,809	22,631	22,564	24%	24%	100%
9 Community Based Services	1,040,493	330,453	299,558	32%	29%	91%
10 Planning	619,217	592,607	590,336	96%	95%	100%
11 Internal Audit	49,961	7,105	7,105	14%	14%	100%
<b>Grand Total</b>	<b>16,605,806</b>	<b>4,343,735</b>	<b>3,461,855</b>	<b>26%</b>	<b>21%</b>	<b>80%</b>
Wage Rec't:	8,474,615	1,991,013	1,907,583	23%	23%	96%
Non Wage Rec't:	4,244,412	1,464,642	1,161,807	35%	27%	79%
Domestic Dev't	3,236,780	877,932	382,318	27%	12%	44%
Donor Dev't	650,000	10,148	10,148	2%	2%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Cumulative receipts by end of first quarter stood at 26% of the approved revenue estimate of Ugx 16,605,806,000. Realized revenue therefore exceeded the quarter's expectation by one percentage point. Highest receipt was recorded under "other Government Transfers" (52%) while least receipt was noted under Donor Funding at only 2%. Highest receipts under Other Government Transfers were NUSAF2 and National Population and Housing Census which exceeded the quarter's projection by over 100% each. Discretionary Government Transfers, Conditional Government Transfers and Local Development Grant recorded satisfactory receipts of 23%, 24% and 25% respectively. All received revenue was disbursed to the departments with nine departments realizing atleast 22% of their approved budgets. Highest budget realizations were noted under Planning (96%) and Community Based Services (32%). As explained under revenue summaries,

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## **Vote: 575** Dokolo District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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these exceptional realizations were attributed to 100% release from Uganda Bureau of Statistics for execution of Population and Housing Census as well as release of outstanding NUSAF2 funds for payment of works completed during the FY 2013/14. Least budget realizations were noted in Statutory Bodies and Internal Audit and this was so because the bulk of funds under Ex-gratia are normally withheld and released in fourth quarter while Local Revenue which funds much of Internal Audit's activities were directed to other critical cross-cutting activities under Administration and Finance departments respectively. On overall expenditure, 21% and 80% of the budget and releases were spent by the end of the quarter respectively. Highest budget expenditures were registered in Planning (96%) and Community Based Services (32%) while least budget expenditures were realized in Production and marketing (9%), roads and Engineering (55%), and Water (6%). Release expenditures were generally satisfactory, with nine departments spending at least 78% of their releases. The departments of Production and Marketing, Roads and Engineering; and Water registered least release expenditures of 41%, 20% and 25% respectively and these were occasioned by bottlenecks in the procurement process in which most contracts were not signed during quarter one. Overall, there was 20% unspent balance by end of the quarter and this also relates to unprocured works which have been explained under each departmental summary of this report.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>47,630</b>	<b>44%</b>
Miscellaneous	6,400	112	2%
Application Fees	47,180	9,408	20%
Local Service Tax	11,660	31,186	267%
Market/Gate Charges	16,590	6,013	36%
Other Fees and Charges	25,000	721	3%
Registration of Businesses	495	100	20%
Business licences	660	90	14%
<b>2a. Discretionary Government Transfers</b>	<b>1,581,528</b>	<b>375,897</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	69,819	17,455	25%
Transfer of District Unconditional Grant - Wage	1,020,354	237,018	23%
Transfer of Urban Unconditional Grant - Wage	125,194	29,883	24%
District Equalisation Grant	52,167	13,042	25%
District Unconditional Grant - Non Wage	313,995	78,499	25%
<b>2b. Conditional Government Transfers</b>	<b>11,622,451</b>	<b>2,714,351</b>	<b>23%</b>
Conditional Grant to Urban Water	10,000	2,500	25%
Conditional Grant to Tertiary Salaries	213,354	46,282	22%
Conditional Grant to SFG	670,635	167,659	25%
Conditional Grant to Secondary Salaries	932,023	208,312	22%
Conditional Grant to Secondary Education	530,418	132,688	25%
Conditional Grant to Primary Salaries	4,587,903	1,060,363	23%
Conditional Grant to Primary Education	438,424	105,893	24%
Conditional Grant to PHC - development	377,209	94,302	25%
Conditional Grant to PHC- Non wage	145,363	36,412	25%
Conditional Grant to Agric. Ext Salaries	28,002	7,816	28%
Conditional Grant to Women Youth and Disability Grant	9,361	2,340	25%
Conditional Grant for NAADS	177,668	0	0%
Conditional transfers to Production and Marketing	94,570	23,643	25%
Conditional Grant to PAF monitoring	60,737	15,184	25%
Conditional Grant to NGO Hospitals	15,168	3,792	25%
Conditional Grant to Functional Adult Lit	10,263	2,566	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	11,391	25%
Conditional Grant to Community Devt Assistants Non Wage	2,600	650	25%
Conditional Grant to PHC Salaries	1,237,386	299,970	24%
NAADS (Districts) - Wage	169,595	72,778	43%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	23,395	5,849	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	24,091	18%
Conditional transfers to School Inspection Grant	22,784	5,696	25%
Conditional transfers to Special Grant for PWDs	19,545	4,886	25%
Sanitation and Hygiene	77,228	0	0%
Conditional transfer for Rural Water	579,711	144,928	25%
Roads Rehabilitation Grant	708,738	177,184	25%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,898	5,400	6%
<b>2c. Other Government Transfers</b>	<b>1,981,013</b>	<b>1,030,003</b>	<b>52%</b>
CAIP2	26,000	0	0%
Uganda Road Fund	591,525	175,656	30%
Population and Housing Census 2014	530,877	573,495	108%
NUSAF2	545,108	275,237	50%
MGLSD/UNFPA GBV Project	20,000	0	0%
Youth Livelihood Programme (YLP)-MoGLSD	264,003	5,614	2%
National Women Secretariat	3,500	0	0%
<b>3. Local Development Grant</b>	<b>662,829</b>	<b>165,707</b>	<b>25%</b>
LGMSD (Former LGDP)	662,829	165,707	25%
<b>4. Donor Funding</b>	<b>650,000</b>	<b>10,148</b>	<b>2%</b>
NU-HITES	500,000	0	0%
GAVI FUND	50,000	0	0%
WHO/GLOBAL FUND	100,000	10,148	10%
<b>Total Revenues</b>	<b>16,605,806</b>	<b>4,343,735</b>	<b>26%</b>

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

Locally aised revenue recorded a significant receipt of 44% against the annual planned figure of Ugx107,985,000. This achievement was largely contributed by remittances of Local Service Tax which was administratively deducted from the staff payrolls for the months of July to September 2014. On the other hand least receipts were recorded in other local revenue sources e.g. Business Licences (14%), Other Fees and Charges (3%); and Miscellaneous Charges (2%). Low receipts are occasioned by incomplete revenue registration and assessment as well as limited revenue collection enforcement due to lack of Parish Chiefs in most Sub-Counties. Moderate local revenue receipts were noted in: Tender Application Fees (20%) and Registration of Businesses (20%). With the deployment of new Parish Chiefs in second quarter, LR collection is expected to improve.

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

Generally over 85% of Central Government Transfers were received at the anticipated level of 25% during quarter one. Grants which exceeded the quarter's plan included: NAADS9District Wage at 43%, National Population and Housing Census 2014 at 108%, and NUSAF2 at 50%. The probable reason for over receipt in NAADS Wage was that the NAADS Coordinators whose contracts were terminated had to be paid their terminal benefits, while Population and Housing Census activities were all concentrated in first quarter thus necessitating 100% release during the quarter. NUSAF2 on the other hand was an outstanding second tranche payments for activities already completed during the FY 2013/14. No receipts were recorded against the following: Sanitation and Hygiene grant, NAADS (service Delivery), CAIP2 project, GBV project, and National Women Secretariat. No explanations were advanced about the non-releases. Grants which registered dismal receipts were: Councillors' allowance and Ex-Gratia (6%); and Youth Livelihood Programme (2%). These low releases are explained by the fact that the bulk of Ex-gratia is normally released in fourth quarter while Youth Livelihood programme had just been launched and only kick-start activities were funded.

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

Donor Funding recorded the least receipt during first quarter i.e. 2% and was released by WHO/Global Fund through Ministry of Health. No receipts were registered under NuHITES and Global Fund and no explanations were advanced to that effect.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	817,156	224,069	27%	204,289	224,069	110%
Conditional Grant to PAF monitoring	38,949	9,712	25%	9,737	9,712	100%
Locally Raised Revenues	24,051	31,004	129%	6,013	31,004	516%
Multi-Sectoral Transfers to LLGs	278,550	66,136	24%	69,637	66,136	95%
District Unconditional Grant - Non Wage	91,698	22,925	25%	22,925	22,925	100%
Transfer of District Unconditional Grant - Wage	383,908	94,292	25%	95,977	94,292	98%
<i>Development Revenues</i>	513,200	128,074	25%	128,300	128,074	100%
LGMSD (Former LGDP)	398,778	96,249	24%	99,694	96,249	97%
Multi-Sectoral Transfers to LLGs	114,422	31,825	28%	28,606	31,825	111%
<b>Total Revenues</b>	<b>1,330,356</b>	<b>352,143</b>	<b>26%</b>	<b>332,589</b>	<b>352,143</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	817,156	221,297	27%	204,289	221,297	108%
Wage	509,101	124,175	24%	127,275	124,175	98%
Non Wage	308,055	97,123	32%	77,013	97,123	126%
<i>Development Expenditure</i>	513,200	47,697	9%	128,300	47,697	37%
Domestic Development	513,200	47,697	9%	128,300	47,697	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,330,356</b>	<b>268,995</b>	<b>20%</b>	<b>332,589</b>	<b>268,995</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,772	0%			
<i>Development Balances</i>		80,376	16%			
Domestic Development		80,376	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,148</b>	<b>6%</b>			

The Department received 26% and 106% of its planned annual and quarterly revenues respectively. Over receipts were noted in Locally raised revenue (129% against annual planned) and Multi-sectoral Transfers to LLGs (28% against the annual planned). Increased expenditure on payroll management and payment of outstanding legal claims are some of the reasons for the over receipt of Locally Raised Revenue. Other receipts were generally satisfactory and at the anticipated levels of about 25% against annual plan or 100% against quarter's plan. On expenditure, 20% of the budget and 77% of the release had been spent by end of the quarter, leaving an unspent balance of Ugx 83,148,000= representing 6% of departmental budget or 23.6% of the receipt.

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

The unspent balance in the account is majorly for capital development (Procurement of Vehicle and Construction of phase II of Production Block). The contract process was still on going by end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	161	19
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	1
No. of monitoring visits conducted	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	1,330,356	<b>268,995</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,330,356</b>	<b>268,995</b>

Allowances for departmental staff while for official duty paid, DTPC meetings held, medical and burial expences of staff met, legal fees paid, hire of venue expended, bank cahrges paid. Salary paid to staff in Administration department promptly and Payslips distributed monthly to all staff. Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,781	60,408	29%	52,446	60,408	115%
Conditional Grant to PAF monitoring	4,687	4,472	95%	1,172	4,472	382%
Locally Raised Revenues	19,437	11,456	59%	4,859	11,456	236%
District Unconditional Grant - Non Wage	38,546	9,636	25%	9,636	9,636	100%
Transfer of District Unconditional Grant - Wage	147,112	34,844	24%	36,778	34,844	95%
<i>Development Revenues</i>	52,167	13,042	25%	13,042	13,042	100%
District Equalisation Grant	52,167	13,042	25%	13,042	13,042	100%
<b>Total Revenues</b>	<b>261,948</b>	<b>73,450</b>	<b>28%</b>	<b>65,487</b>	<b>73,450</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,781	60,408	29%	52,411	60,408	115%
Wage	147,112	34,844	24%	36,778	34,844	95%
Non Wage	62,669	25,564	41%	15,633	25,564	164%
<i>Development Expenditure</i>	52,167	10,272	20%	13,076	10,272	79%
Domestic Development	52,167	10,272	20%	13,076	10,272	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>261,948</b>	<b>70,680</b>	<b>27%</b>	<b>65,487</b>	<b>70,680</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,770	5%			
Domestic Development		2,770	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,770</b>	<b>1%</b>			

The Department's overall budget for the FY 2014/15 is Ugx261,948,000 and by end of first quarter, 28% was received while 112% was the receipt against the quarter's revenue expectation. Over receipts against the quarter's plan were noted in PAF Monitoring and Locally Raised Revenues (382% and 236%), major reason being production of budget documents, procurement of revenue documents and preparation of final accounts for FY 2013/14. Receipts of UCG-NW and Wage at 100% and 95% respectively were generally satisfactory. Over 95% of the release was spent by end of quarter and there was an unspent balance of about 5%, reflecting 1% of approved annual budget.

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

The amount unspent in account is to be used to procure office furniture for Finance Department and District Service Offices.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/14	30/09/2014
Value of LG service tax collection	5000000	1250000
Date of Approval of the Annual Workplan to the Council	30/09/2014	30/9/14
Date for presenting draft Budget and Annual workplan to the Council		30/9/14
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/9/14
<b>Function Cost (US\$ '000)</b>	<b>261,948</b>	<b>70,680</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>261,948</b>	<b>70,680</b>

In the quarter the department managed to prepare Final Accounts for FY 2013/14 and submitted to the OAG and MFPED, monthly and quarterly reports, procured accounts books and also did revenue mobilization in 10 Sub-Counties

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,933	78,327	18%	109,233	78,327	72%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Conditional transfers to DSC Operational Costs	23,395	5,849	25%	5,849	5,849	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	24,091	18%	34,070	24,091	71%
Conditional transfers to Councillors allowances and Ex	84,898	5,400	6%	21,225	5,400	25%
Locally Raised Revenues	26,996	4,850	18%	6,749	4,850	72%
District Unconditional Grant - Non Wage	58,296	14,574	25%	14,574	14,574	100%
Transfer of District Unconditional Grant - Wage	50,422	12,033	24%	12,606	12,033	95%
<b>Total Revenues</b>	<b>436,933</b>	<b>78,327</b>	<b>18%</b>	<b>109,233</b>	<b>78,327</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,934	75,094	17%	109,233	75,094	69%
Wage	211,227	40,624	19%	52,807	40,624	77%
Non Wage	225,706	34,470	15%	56,427	34,470	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,934</b>	<b>75,094</b>	<b>17%</b>	<b>109,233</b>	<b>75,094</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,233	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,233</b>	<b>1%</b>			

The total annual budget FY 2014/15 is 436,933,000= and by end of quarter Ugx78,327,000 representing 28% was realized. The quarter's planned revenue was received at 72%. Here was no receipt of PAF Monitoring grant due to high budgeting priorities in Finance Department. Low receipts were recorded in Councillors' Allowances and Ex-Gratia, Salarie and Gratuity for elected political leaders and Locally Raised Revenue (25%, 71% and 72%0 respectively. Ex-Gratia and Gratuity releases are normally effected in fourth quarter and this explains the their low receipts during first quarter. 94.4% of the receipt was spent on various council activities and there was an unspent balance of shs 3,233,000= on the account.

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

The unspent balance of shs 3,233,000= is balance meant for DSC activites which could not be carried because one member had passed on, and Exgratia to one councillor which amount was not enough to pay.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	15
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	30	3
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	436,934	<b>75,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>436,934</b>	<b>75,094</b>

One Main Council meeting held in which budget, procurement plan and capacity building plan for 2014/2015 passed by Council, Approved students under government quarter system, under KIU. Firms were prequalified, DSC quarter one report and DSC meeting minutes produced. Internal Audit reports reviewed by PAC. Three Executive Committee meetings held and viable decisions made. 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries, Utility bills paid, Monitoring visit conducted and service done to Council Vehicle LG 0009-76

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	287,137	100,252	35%	71,784	100,252	140%
Conditional Grant to Agric. Ext Salaries	28,002	7,816	28%	7,000	7,816	112%
Conditional transfers to Production and Marketing	26,344	6,586	25%	6,586	6,586	100%
NAADS (Districts) - Wage	169,595	72,778	43%	42,399	72,778	172%
Locally Raised Revenues	2,159	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	61,036	13,073	21%	15,259	13,073	86%
<i>Development Revenues</i>	245,893	17,057	7%	61,473	17,057	28%
Conditional Grant for NAADS	177,668	0	0%	44,417	0	0%
Conditional transfers to Production and Marketing	68,226	17,057	25%	17,056	17,057	100%
<b>Total Revenues</b>	<b>533,030</b>	<b>117,309</b>	<b>22%</b>	<b>133,257</b>	<b>117,309</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,137	32,442	11%	71,784	32,442	45%
Wage	258,633	25,856	10%	64,658	25,856	40%
Non Wage	28,504	6,586	23%	7,126	6,586	92%
<i>Development Expenditure</i>	245,893	16,107	7%	61,473	16,107	26%
Domestic Development	245,893	16,107	7%	61,473	16,107	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>533,030</b>	<b>48,549</b>	<b>9%</b>	<b>133,258</b>	<b>48,549</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,811	24%			
<i>Development Balances</i>		950	0%			
Domestic Development		950	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,761</b>	<b>13%</b>			

A total of 117,309,000 representing 88% of planned revenue for the quarter and 22% of the annual planned was received. Cumulatively, most revenue receipts were above 25% except Locally Raised Revenue and NAADS development Grant that registered no receipt. Local Revenue concentration was mainly in Finance and Administration Departments where critical cross-cutting priorities had to be addressed during the quarter. NAADS programme was undergoing transformation and that could explain why development component was not received. Cumulative expenditure against approved budget was 9% and release expenditure was 40.9%. There was 13% unspent balance mainly on the recurrent release of NAADS wage.

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

Funds for payments of NAADS Staff whose contracts were terminated as at 30/06/2014

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	8	2
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services		21034
No. of farmer advisory demonstration workshops		652
No. of farmers receiving Agriculture inputs		4200
<b>Function Cost (US\$ '000)</b>	<b>347,047</b>	<b>7,778</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	32000	11242
No. of livestock by type undertaken in the slaughter slabs	20000	948
No. of tsetse traps deployed and maintained	100	100
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	7	1
<b>Function Cost (US\$ '000)</b>	<b>185,983</b>	<b>40,771</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in		2
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		92
No of businesses issued with trade licenses		92
No of awareness radio shows participated in		1
No. of market information reports disseminated		20
No of cooperative groups supervised		6
No. of cooperative groups mobilised for registration		6
No. of cooperatives assisted in registration		6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		6
No. and name of new tourism sites identified		2
No. of opportunities identified for industrial development		2
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		51
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>533,030</b>	<b>48,549</b>

Payments of contract works, salaries, routine field services such as vaccinations, Block treatments, Quality Assurances, support supervision, control plant diseases, Fisheries Regulations

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,400,077	340,174	24%	350,019	340,174	97%
Conditional Grant to PHC Salaries	1,237,386	299,970	24%	309,346	299,970	97%
Conditional Grant to PHC- Non wage	145,363	36,412	25%	36,341	36,412	100%
Conditional Grant to NGO Hospitals	15,168	3,792	25%	3,792	3,792	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
<i>Development Revenues</i>	1,104,437	104,450	9%	276,109	104,450	38%
Conditional Grant to PHC - development	377,209	94,302	25%	94,302	94,302	100%
Sanitation and Hygiene	77,228	0	0%	19,307	0	0%
Donor Funding	650,000	10,148	2%	162,500	10,148	6%
<b>Total Revenues</b>	<b>2,504,513</b>	<b>444,624</b>	<b>18%</b>	<b>626,128</b>	<b>444,624</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,400,077	336,390	24%	350,019	336,390	96%
Wage	1,237,386	299,970	24%	309,346	299,970	97%
Non Wage	162,691	36,421	22%	40,673	36,421	90%
<i>Development Expenditure</i>	1,104,437	10,967	1%	276,109	10,967	4%
Domestic Development	454,437	819	0%	113,609	819	1%
Donor Development	650,000	10,148	2%	162,500	10,148	6%
<b>Total Expenditure</b>	<b>2,504,514</b>	<b>347,357</b>	<b>14%</b>	<b>626,128</b>	<b>347,357</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,783	0%			
<i>Development Balances</i>		93,483	8%			
Domestic Development		93,483	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,266</b>	<b>4%</b>			

The Department received 18% and 71% of its annual and quarter's revenue requirements respectively. All revenues were received at 100% except for locally raised revenue at 0%, Sanitation and hygiene at 0%, and donor funding at 6%. Non receipt of Local Revenue was a result of concentrating more funds to Finance and Administration departments to cater for urgent cross-cutting district obligations. No explanations were advanced for non receipt of Sanitation Grant and dismal receipt of Donor funding. Expenditures were at about 100% except for PHC NWR at 90%, Donor development at 6% and Domestic development at 0%. Unspent balance by end of the quarter amounted to Ugx97,266,000 reflecting 4% of approved annual budget.

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

All works, services and supplies were being procured.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	60	17
Number of outpatients that visited the Govt. health facilities.	200000	35881
Number of inpatients that visited the Govt. health facilities.	12000	1452
No. and proportion of deliveries conducted in the Govt. health facilities	3200	806
%age of approved posts filled with qualified health workers	90	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85
No. of children immunized with Pentavalent vaccine	8000	1525
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured (PRDP)	3	0
Value of essential medicines and health supplies delivered to health facilities by NMS		30195451
Value of health supplies and medicines delivered to health facilities by NMS		12000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		14
Number of outpatients that visited the NGO Basic health facilities	5000	756
Number of inpatients that visited the NGO Basic health facilities	50	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	9
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	83
<b>Function Cost (US\$ '000)</b>	<b>2,504,514</b>	<b>347,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,504,514</b>	<b>347,357</b>

-Only recurrent operational outputs were achieved e.g. Salary payments and office facilitation. No Physical task was done.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,977,276	1,616,833	23%	1,744,319	1,616,833	93%
Conditional Grant to Tertiary Salaries	213,354	46,282	22%	53,339	46,282	87%
Conditional Grant to Primary Salaries	4,587,903	1,060,363	23%	1,146,976	1,060,363	92%
Conditional Grant to Secondary Salaries	932,023	208,312	22%	233,006	208,312	89%
Conditional Grant to Primary Education	438,424	105,893	24%	109,606	105,893	97%
Conditional Grant to Secondary Education	530,418	132,688	25%	132,605	132,688	100%
Conditional transfers to School Inspection Grant	22,784	5,696	25%	5,696	5,696	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Locally Raised Revenues	5,399	320	6%	1,350	320	24%
District Unconditional Grant - Non Wage	6,033	1,508	25%	1,508	1,508	100%
Transfer of District Unconditional Grant - Wage	79,954	15,524	19%	19,988	15,524	78%
<i>Development Revenues</i>	756,125	187,403	25%	189,031	187,403	99%
Conditional Grant to SFG	670,635	167,659	25%	167,659	167,659	100%
LGMSD (Former LGDP)	85,490	19,744	23%	21,372	19,744	92%
<b>Total Revenues</b>	<b>7,733,401</b>	<b>1,804,236</b>	<b>23%</b>	<b>1,933,350</b>	<b>1,804,236</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,977,276	1,614,651	23%	1,744,319	1,614,651	93%
Wage	5,813,234	1,330,481	23%	1,453,308	1,330,481	92%
Non Wage	1,164,042	284,170	24%	291,010	284,170	98%
<i>Development Expenditure</i>	756,125	3,794	1%	189,031	3,794	2%
Domestic Development	756,125	3,794	1%	189,031	3,794	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,733,400</b>	<b>1,618,445</b>	<b>21%</b>	<b>1,933,350</b>	<b>1,618,445</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,181	0%			
<i>Development Balances</i>		183,609	24%			
Domestic Development		183,609	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>185,791</b>	<b>2%</b>			

The department received a total of Ugx1,804,236,000, representing 23% of approved annual estimates. Generally most revenue receipts were satisfactory although slightly below the desired 25% mark cumulatively. The worst performance was in Locally Raised revenue which was at mere 6% due to competing priorities in Finance and Administration departments. Cumulative expenditure was mainly recurrent in nature and stood at 21% of the annual budget. Unspent balance was at 2% and was from PRDP/SFG development grant.

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

There was delay in contracts award and commencement of construction works.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	764	764
No. of qualified primary teachers	760	760
No. of pupils enrolled in UPE	51129	46251
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	4600	0
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	03	3
No. of classrooms constructed in UPE (PRDP)	16	16
<b>Function Cost (US\$ '000)</b>	<b>5,682,423</b>	<b>1,167,869</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	84	84
No. of students sitting O level	480	480
No. of students enrolled in USE	8960	8960
No. of Administration blocks rehabilitated	01	0
No. of teacher houses constructed	1	01
<b>Function Cost (US\$ '000)</b>	<b>1,562,470</b>	<b>341,000</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	580	580
<b>Function Cost (US\$ '000)</b>	<b>374,338</b>	<b>86,528</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	07	7
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	12	3
<b>Function Cost (US\$ '000)</b>	<b>114,169</b>	<b>23,048</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,733,400</b>	<b>1,618,445</b>

Classrooms construction, latrine construction, teachers' houses and furniture supplies planned for first quarter were not yet started but the procurement process had started. Technical evaluation and contracts awards has taken place, and actual construction will commence in quarter two.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,356,242	368,407	27%	339,060	368,407	109%
Roads Rehabilitation Grant	708,738	177,184	25%	177,184	177,184	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	591,525	175,656	30%	147,881	175,656	119%
Transfer of District Unconditional Grant - Wage	53,818	15,566	29%	13,455	15,566	116%
<i>Development Revenues</i>	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>1,382,242</b>	<b>368,407</b>	<b>27%</b>	<b>345,560</b>	<b>368,407</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,356,242	74,657	6%	339,060	74,657	22%
Wage	53,818	0	0%	13,454	0	0%
Non Wage	1,302,423	74,657	6%	325,606	74,657	23%
<i>Development Expenditure</i>	26,000	0	0%	6,500	0	0%
Domestic Development	26,000	0	0%	6,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,382,242</b>	<b>74,657</b>	<b>5%</b>	<b>345,560</b>	<b>74,657</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		293,750	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>293,750</b>	<b>21%</b>			

The department is expected to use an approved estimate of UGX1,356,242,000 during the FY 2014/15 and Ugx368,407,000 was released, representing 27%. The receipt also formed 107% of the quarter's revenue projection. Of the funds received, 74,657,000 was used for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment. This is only 5% of the annual plan. Generally the department realized slightly more revenue above the quarter's requirements although there were no receipts from Locally Raised revenue and CAIP2 project. 22% was the unspent balance which is 293,750,000.

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

Delay in procurement process delayed the start dates for implementation of the projects under works department. Most of the projects planned under the department are expected to start in quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	60	0
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	50	13
Length in Km of District roads maintained.	13	0
Length in Km. of rural roads constructed	50	0
<b>Function Cost (UShs '000)</b>	<b>1,362,642</b>	<b>74,657</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	19,600	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,382,242</b>	<b>74,657</b>

13Km of roads at Iguli-Amwoma-Bardege road was maintained using routine mechanised maintenance. Repair of roads maintenance equipment and service vans for the works department during the quarter.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,193	7,515	19%	10,048	7,515	75%
Conditional Grant to Urban Water	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	28,033	5,015	18%	7,008	5,015	72%
<i>Development Revenues</i>	579,711	144,928	25%	144,928	144,928	100%
Conditional transfer for Rural Water	579,711	144,928	25%	144,928	144,928	100%
<b>Total Revenues</b>	<b>619,904</b>	<b>152,443</b>	<b>25%</b>	<b>154,976</b>	<b>152,443</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,193	6,265	16%	10,048	6,265	62%
Wage	28,033	5,015	18%	7,008	5,015	72%
Non Wage	12,160	1,250	10%	3,040	1,250	41%
<i>Development Expenditure</i>	579,711	32,252	6%	144,928	32,252	22%
Domestic Development	579,711	32,252	6%	144,928	32,252	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,904</b>	<b>38,516</b>	<b>6%</b>	<b>154,976</b>	<b>38,516</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,250	3%			
<i>Development Balances</i>		112,676	19%			
Domestic Development		112,676	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,926</b>	<b>18%</b>			

Cumulative and quarter's receipts were 25% and 98% against the annual and quarterly plans respectively. No receipt was realized from Locally Raised Revenue perhaps due to equally competing priorities in other departments. Budget expenditure was at 6% while release expenditure was about 25%, signifying a very low level of absorption. 18% of the receipt against annual approved revenue was unspent.

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

Key spending areas are on hardware activities which are being procured. This includes borehole drilling and installation, borehole rehabilitation, latrine construction, etc.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	35	9
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	13	0
% of rural water point sources functional (Shallow Wells )	90	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	35	0
No. Of Water User Committee members trained	35	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0
No. of public latrines in RGCs and public places	5	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>581,871</b>	<b>32,252</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	95	85
No. of new connections	4	1
Volume of water produced	25000	6000
No. Of water quality tests conducted	6	1
No. of new connections made to existing schemes	4	1
<b>Function Cost (US\$ '000)</b>	<b>38,033</b>	<b>6,265</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>619,904</b>	<b>38,516</b>

Activities implemented include purchase of office chairs, coordination committee meetings, site verification, sensitization of communities on critical requirements, water quality testing at 10 suspicious sources, vehicle servicing, data collection of functionality and extension workers meeting

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,809	22,631	24%	23,452	22,631	96%
Conditional Grant to District Natural Res. - Wetlands (	45,565	11,391	25%	11,391	11,391	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	46,085	11,240	24%	11,521	11,240	98%
<b>Total Revenues</b>	<b>93,809</b>	<b>22,631</b>	<b>24%</b>	<b>23,452</b>	<b>22,631</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,810	22,564	24%	23,452	22,564	96%
Wage	46,085	11,189	24%	11,521	11,189	97%
Non Wage	47,725	11,374	24%	11,931	11,374	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,810</b>	<b>22,564</b>	<b>24%</b>	<b>23,452</b>	<b>22,564</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		68	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68</b>	<b>0%</b>			

Generally all quarter's receipt were satisfactorily realized at the anticipated levels and absorption was near 100%. Status of receipts and expenditures are thus summarized: [A]: The revenue received in Q1 totalled UGX 23,631,000= (Wetlands Grant =1,554,000; PRDP = 9,837,000=; Wage = 11,240,000=) reflecting 25% of total revenue.

[B]: Total of UGX 23,561,000= was spent as follows: (Wage = 11,189,316=; NR Management = 3,017,468=; Tree Planting & Afforestation=1,000,000=; Wetlands Restoration=1,000,000=; ENR M&E=1,250,000=; Forestry Regulation & Insp.=250,000=; Env.Stakeholders Training=2,425,000=; Infrastructure Planning=1,000,000=; Comm.Training in Wetlands Mgmt=447,000=; M&Enforcement of Env. Compliance=983,000=)

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

The unspent balance of UGX 68,000= is to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	1
Number of people (Men and Women) participating in tree planting days	4	1
No. of community members trained (Men and Women) in forestry management	4	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	1
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring (PRDP)	11	3
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	5	1
<b>Function Cost (US\$ '000)</b>	<b>93,810</b>	<b>22,564</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>93,810</b>	<b>22,564</b>

1 Ha of degraded wetlands planted with trees; 4 rms p/papers purchased; 3 computer cartridges purchased; Internet modem / Antivirus purchased; 2 LECs sensitised.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	446,347	41,577	9%	111,587	41,577	37%
Conditional Grant to Functional Adult Lit	10,263	2,566	25%	2,566	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	650	25%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	2,340	25%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	4,886	25%	4,886	4,886	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	287,503	5,614	2%	71,876	5,614	8%
Transfer of District Unconditional Grant - Wage	114,915	25,521	22%	28,729	25,521	89%
<i>Development Revenues</i>	594,146	288,876	49%	148,537	288,876	194%
LGMSD (Former LGDP)	49,038	13,639	28%	12,260	13,639	111%
Other Transfers from Central Government	545,108	275,237	50%	136,277	275,237	202%
<b>Total Revenues</b>	<b>1,040,493</b>	<b>330,453</b>	<b>32%</b>	<b>260,123</b>	<b>330,453</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,347	30,160	7%	111,587	30,160	27%
Wage	114,915	25,521	22%	28,729	25,521	89%
Non Wage	331,432	4,639	1%	82,858	4,639	6%
<i>Development Expenditure</i>	594,146	269,397	45%	148,537	269,397	181%
Domestic Development	594,146	269,397	45%	148,537	269,397	181%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,040,493</b>	<b>299,558</b>	<b>29%</b>	<b>260,123</b>	<b>299,558</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,417	3%			
<i>Development Balances</i>		19,479	3%			
Domestic Development		19,479	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,896</b>	<b>3%</b>			

Community Based Service Department received all planned funds for the following conditional grants FAL, CDO non wage, Women, Youth and Disability grants, Special grant for People With Disability. CDD and NUSAF2 received 111% and 202% respectively. Overall the department received 127% of planned planned quarter's revenue. Over receipts in NUSAF2 was occasioned by special release of the outstanding claims for construction works which were executed during the FY 2013/14. However local revenue planned was not received rendering implementation of activities under Probation and Welfare practically difficult. Over 90% of the release was spent and there was an unspent balance of Ugx30,666,000 (3% of annual planned budget) by end of the quarter.

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

CDD subproject approval is expected to take place in Q2 hence funds will be transferred to various subproject accounts in the sub counties and beneficiaries of funds for Special grant was done in 2nd quarter because the vetting was constituted Q1.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	200	46
No. of Active Community Development Workers	9	3
No. FAL Learners Trained	2500	625
No. of children cases ( Juveniles) handled and settled	40	10
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	1,040,493	<b>299,558</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,040,493</b>	<b>299,558</b>

Funds worth 261 million were disbursed to various NUSAF subprojects, CDOs were also facilitated with fuel to do community mobilisation. Under Social Rehabilitation appraisal of groups to be funded was done. 86% of funds under FAL were utilised, GBV funds were not received this quarter implementation of GBV activities are to take place in third quarter, YLP funds for sensitization was received, Disability and Women Council had planned activities for the quarter implemented and CDD subproject appraisal and disbursement of funds is to take place in Second quarter.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	604,116	588,357	97%	151,029	588,357	390%
Conditional Grant to PAF monitoring	11,500	1,000	9%	2,875	1,000	35%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
Other Transfers from Central Government	530,877	573,495	108%	132,719	573,495	432%
District Unconditional Grant - Non Wage	29,148	7,287	25%	7,287	7,287	100%
Transfer of District Unconditional Grant - Wage	27,191	6,575	24%	6,798	6,575	97%
<i>Development Revenues</i>	15,101	4,250	28%	3,775	4,250	113%
LGMSD (Former LGDP)	15,101	4,250	28%	3,775	4,250	113%
<b>Total Revenues</b>	<b>619,217</b>	<b>592,607</b>	<b>96%</b>	<b>154,804</b>	<b>592,607</b>	<b>383%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,116	588,356	97%	151,029	588,356	390%
Wage	27,191	6,574	24%	6,798	6,574	97%
Non Wage	576,924	581,782	101%	144,231	581,782	403%
<i>Development Expenditure</i>	15,101	1,980	13%	3,775	1,980	52%
Domestic Development	15,101	1,980	13%	3,775	1,980	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,217</b>	<b>590,336</b>	<b>95%</b>	<b>154,804</b>	<b>590,336</b>	<b>381%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,270	15%			
Domestic Development		2,270	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,271</b>	<b>0%</b>			

Planning Unit received a total of Ugx592,607,000 reflecting 96% of approved Ugx619,217,000. The greater part of the receipt was contributed by Other Transfers from Central Gov't (Uganda Bureau of Statistics) for conducting the Uganda Population and Housing Census (Ugx573,495,000). This receipt alone exceeded what was earlier on planned (108%) because of additional receipt of Ugx42 million which was meant to top up the training allowances of enumerators. District UCG-W and NW were received at near normal levels of 24% and 25% respectively. Local Revenue registered 0% receipt while PAF Monitoring registered a dismal 9%. Low receipts were attributed to the concentration of resources to Finance department towards production of Final Accounts for 2013/14 and Budget for 2014/15. 28% of the Development budget was received during the quarter and this was 28%. On expenditure, 98.9% of the receipt was spent by end of the quarter. Wage and non-wage expenditures were at 24% and 101% respectively against the annual planned. There was an overall un-spent balance of Ugx2,271,000 (<1%) from domestic development budget i.e. LGMSD.

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

-For LGMSD and PAF monitoring to be conducted in second quarter when implementation of awarded contracts commence.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1383 Local Government Planning Services**

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	619,217	590,336
<b>Cost of Workplan (UShs '000):</b>	<b>619,217</b>	<b>590,336</b>

-3 DTPC meetings conducted and minutes produced, Final Performance Contract Form B produced and submitted to MoFPED, National Population and Housing Census 2014 Conducted, Vehicle No. LG 0010-76 maintained.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,961	7,105	14%	12,490	7,105	57%
Conditional Grant to PAF monitoring	1,600	0	0%	400	0	0%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
District Unconditional Grant - Non Wage	15,082	3,771	25%	3,771	3,771	100%
Transfer of District Unconditional Grant - Wage	27,880	3,334	12%	6,970	3,334	48%
<b>Total Revenues</b>	<b>49,961</b>	<b>7,105</b>	<b>14%</b>	<b>12,490</b>	<b>7,105</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,961	7,105	14%	12,490	7,105	57%
Wage	27,880	3,334	12%	6,970	3,334	48%
Non Wage	22,081	3,771	17%	5,520	3,771	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,961</b>	<b>7,105</b>	<b>14%</b>	<b>12,490</b>	<b>7,105</b>	<b>57%</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>			

-As per the proposed 12,490,000m expected in the quarter,shs 7,105,000 (57%)was received .District Unconditional Grant-Non wage was released 100% and wage was down to 48% after the departure of the PIA.all wages were paid out and non wage items were implemented partially.

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

-All funds were fully spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		30/11/2014
<b>Function Cost (UShs '000)</b>	49,961	7,105
<b>Cost of Workplan (UShs '000):</b>	<b>49,961</b>	<b>7,105</b>

-produced one audit report for the quarter,purchased a laptop computer,bought stationeries for office use and fuel for field visits

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Allowances for departmental staff while for official duty paid, DTTC meetings held, medical and burial expences of staff met, legal fees paid and welfare for staff and guests catered for , bank charges paid	Allowances for departmental staff while for official duty paid, DTTC meetings held, medical and burial expences of staff met, legal fees paid, hire of venue expended, bank cahrges paid
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Hire of Venue (chairs, projector, etc)</i>		838
<i>Printing, Stationery, Photocopying and Binding</i>		1,812
<i>Bank Charges and other Bank related costs</i>		430
<i>Consultancy Services- Short term</i>		8,310
<i>Allowances</i>		13,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,187	25,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,187</b>	<b>25,830</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Salary paid to staff in Administration department promptly and Payslips distributed monthly to all staff. Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of July-September 2014 and Payslips distributed monthly to all staff. Pay roll was regularly cleaned and displayed
<i>General Staff Salaries</i>		94,292
<i>Printing, Stationery, Photocopying and Binding</i>		3,473
<i>Wage Rec't:</i>	95,977	94,292
<i>Non Wage Rec't:</i>	2,525	3,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,502</b>	<b>97,765</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	NO (NA)

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	19 (3 officers supported for post graduate training -16 HODs and DEC members trained in planning, budgeting (OBT) and HRM administration/management procedures)	19 (50 members of the physical planning committees of the LLGS trained on their roles and communities of the 3 newly approved Town Boards sensitised on the need for physical planning of their town boards. Training needs assessment carried out among the technical & appointed staff and members of the private sector)
Non Standard Outputs:	N/A	NA
<i>Staff Training</i>		5,993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,164	5,993
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,164</b>	<b>5,993</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		407
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Quarterly Internet subscription subscription paid	Quarterly Internet subscription subscription paid
<i>Subscriptions</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Office Support services</b>		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Wages for staff paid &amp; Offices for the Administration department at the District Headquarters cleaned and the District compound slashed from July to september 2014

Wages for staff paid &amp; Offices for the Administration department at the District Headquarters cleaned and the District compound maintained

Contract Staff Salaries (Incl. Casuals, Temporary)		1,480
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Wage Rec't:

Non Wage Rec't:	1,000	1,480
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>1,480</b>
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**Output: Assets and Facilities Management**

No. of monitoring reports generated	0	0 (NA)
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No. of monitoring visits conducted	1 (Fuel for Administration department operations for the months of July to September procured, Vehicles, motorcycle and generator serviced to enhance monitoring of service delivery)	1 (Fuel for Administration department operations for the months of July to September procured, Vehicles & office ganarator serviced & arrears for the previous motor vehicle maintainance paid)
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Non Standard Outputs:	N/A	NA
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Fuel, Lubricants and Oils		8,492
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Maintenance - Vehicles		3,842
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Maintenance – Machinery, Equipment & Furniture		609
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Maintenance – Other		153
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Wage Rec't:

Non Wage Rec't:	7,500	13,096
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,500</b>	<b>13,096</b>
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**Output: PRDP-Monitoring**

No. of monitoring reports generated	0	0 (NA)
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No. of monitoring visits conducted	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)
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Non Standard Outputs:	N/A	NA
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Allowances		4,409
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Printing, Stationery, Photocopying and Binding		795
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Fuel, Lubricants and Oils		3,425
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	8,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,712</b>	<b>8,629</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	800 paper files, 20 reams of paper, 3 dozens of pens, 3 boxes of markers procured for all the sectors of the department and the central registry and toner procured	paper files, 20 reams of paper, 3 dozens of pens, 3 boxes of markers procured for all the sectors of the department and the central registry and toner procured
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,640</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Subscription to UCC paid	Announcements for district activities, placed on the radios
<i>Subscriptions</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Allowances for Contracts committee paid, Pre qualification advert placed in local Newspaper.	Allowances for Contracts committee paid, Pre qualification advert placed in local Newspaper.
<i>Allowances</i>		550
<i>Advertising and Public Relations</i>		4,671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	5,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>1,750</b>	<b>5,221</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	2 (Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	0 (Variation on phase one of the construction of the Production/Natural Resources Block paid.)
No. of administrative buildings constructed	0	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		9,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,531	9,879
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>88,531</b>	<b>9,879</b>

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

Date for submitting the Annual Performance Report	30/9/14 (Performance form B ,Draft Final accounts fy 12/13 submitted to OAGand MFED.Draft quarterly fiancial statements made,)	30/09/2014 (Budget prepared and distributed to relevant government organs, Draft final accounts prepared and submitted OAG.Draft final a/cs prepared and submitted to chief executive.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		34,844
<i>Allowances</i>		4,600
<i>Workshops and Seminars</i>		1,060
<i>Computer supplies and Information Technology (IT)</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		480
<i>Telecommunications</i>		200
<i>Electricity</i>		1,000
<i>Fuel, Lubricants and Oils</i>		783

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	36,778	34,844
<i>Non Wage Rec't:</i>	8,341	11,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,119</b>	<b>45,986</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	1250000 (Revenue books maintained uptodate,harmonised and reports made.Register of tax payers updated.)	1250000 (Revenue books maintained uptodate,harmonised and reports made.Register of tax payers updated.)
Value of Hotel Tax Collected	000 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,750
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>3,950</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (The latest time is the end of the FY)	30/9/14 (N/A)
Date of Approval of the Annual Workplan to the Council	30/09/2014 (-Draft annual workplans and Budget discussed and approved -Budget framework paper prepared.)	30/9/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper prepared.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		636
<i>Computer supplies and Information Technology (IT)</i>		795
<i>Printing, Stationery, Photocopying and Binding</i>		4,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,149	6,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,149</b>	<b>6,236</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Books of accounts maintained .Draft accounts/fiancial reports produced.

Books of accounts maintained Draft accounts/fiancial reports produced but there was no financial allocation.

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

1,000

0

*Domestic Dev't:**Donor Dev't:***Total****1,000****0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/14 (Quarterly finail statements made and Draft accounts for 2013/14 submitted to OAG)

30/9/14 (Quarterly finail statements made and Draft accounts for 2013/14 submitted to OAG)

Non Standard Outputs:

N/A

N/A

*Allowances*

600

*Computer supplies and Information Technology (IT)*

1,000

*Printing, Stationery, Photocopying and Binding*

2,300

*Small Office Equipment*

336

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

2,268

4,236

*Domestic Dev't:**Donor Dev't:***Total****2,268****4,236****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

procurement process for furniture and office equipment.

procurement process for furniture and office equipment initiated.

*Furniture and fittings (Depreciation)*

10,272

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

13,076

10,272

*Donor Dev't:*

0

**Total****13,076****10,272****Additional information required by the sector on quarterly Performance**

The department require extra effort from all stakeholders to address gap in the collection of local revenue.

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 1 Council meetings held  
 - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries  
 - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary  
 - Utility bills paid  
 - subscription to ULGA paid  
 - Staff an

- 1 Council meeting held  
 - 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries  
 - Office of clerk to council facilitated  
 - Utility bills paid

General Staff Salaries		36,124
Allowances		13,401
Bank Charges and other Bank related costs		80
Subscriptions		100
Electricity		100
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		900
Welfare and Entertainment		315
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		400
Wage Rec't:	46,676	36,124
Non Wage Rec't:	23,926	18,596
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>70,602</b>	<b>54,720</b>

**Output: LG procurement management services**

Non Standard Outputs:

1. approval of evaluation report both registration of providers for F/Y 2014/2015 and award of contracts.  
 2. Handle issues of direct procurement and force account  
 3. Presentation of procurement workplan for approval by council

1. approval of evaluation report both registration of providers for F/Y 2014/2015 and award of contracts.  
 2. Handle issues of direct procurement and force account  
 3. Presentation of procurement workplan for approval by council

Contract Staff Salaries (Incl. Casuals, Temporary)		920
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		135

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:		
Non Wage Rec't:	1,397	1,285
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,397</b>	<b>1,285</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

-Attend TPC meeting  
 -Normal Commissions Work  
 -Receiving submissions from CAO  
 -Staff meeting  
 -Mentoring Staff (DSC)  
 -Setting up Commission Registry  
 -DSC sitting to handle cases of confirmation, Disciplinary cases  
 -Prepare minutes and submit to CAO

-Normal Commissions Work  
 -Receiving submissions from CAO  
 -Staff meeting  
 -Mentoring Staff (DSC)  
 -Setting up Commission Registry  
 -DSC sitting to handle cases of confirmation, Disciplinary cases  
 -Prepare minutes and submit to CAO/TC  
 -Compiling Quarte

General Staff Salaries		4,500
Allowances		1,690
Books, Periodicals & Newspapers		214
Welfare and Entertainment		71
Printing, Stationery, Photocopying and Binding		92
Small Office Equipment		470
Wage Rec't:	6,131	4,500
Non Wage Rec't:	12,754	2,537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,885</b>	<b>7,037</b>

**Output: LG Land management services**

No. of Land board meetings	3 (-3 District Land Board meetings held)	0 (None)
No. of land applications (registration, renewal, lease extensions) cleared	15 (- 15 Land applications received and cleared)	15 (- 15 Land applications - report for the period submitted - Office maintained)
Non Standard Outputs:	N/A	NA
Allowances		320
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		245
Small Office Equipment		100
Telecommunications		75
Maintenance - Civil		200
Wage Rec't:		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,944	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>1,240</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (- 1 PAC report discussed by Council)	1 (- 1 PAC report discussed by Council)
No. of Auditor General's queries reviewed per LG	7 (- 7 Auditor General's queries reviewed at District PAC offices)	3 (3 Internal audit reports handled)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		3,090
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,689</b>	<b>3,620</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	- 3 Executive committee meetings held - 1 Monitoring visit conducted on all district programmes - 1 Service done for Council Vehicle no. LG 0009-76	- 3 executive committee meeting held - 1 Monitoring visit conducted - service done to Council Vehicle LG 0009-76
<i>Allowances</i>		1,060
<i>Fuel, Lubricants and Oils</i>		925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,781	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,781</b>	<b>1,985</b>

**Output: Standing Committees Services**

Non Standard Outputs:	- 4 committee meetings held to scrutinize the budget and reported - 2 business committees held in preparation for 6 council meetings	- 3 committee meetings held to scrutinise reports from departments and sectors - 1 business committee held in preparation for main council meeting
<i>Allowances</i>		5,040

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,935	5,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,935</b>	<b>5,207</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	4200 Farmers supported with citrus technology
<i>General Staff Salaries</i>		7,778
<i>Wage Rec't:</i>	42,399	7,778
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,649</b>	<b>7,778</b>

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

Non Standard Outputs:	Annual workplan and budget prepared and 1st quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension	Annual workplan and budget prepared and 1st quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup of staff, and payments of bank fees
<i>General Staff Salaries</i>		18,078
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		228
<i>Travel inland</i>		167
<i>Fuel, Lubricants and Oils</i>		711
<i>Wage Rec't:</i>	22,260	18,078
<i>Non Wage Rec't:</i>	3,346	2,806

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	488	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,093</b>	<b>20,884</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>480</b>	<b>480</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	948 (Mainly goats but fewer cattle)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	11242 (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
<i>Allowances</i>		1,800
<i>Medical and Agricultural supplies</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,300</b>	<b>3,300</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained
<i>Allowances</i>		500



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 500

Wage Rec't:

Non Wage Rec't: 1,000 1,000

Domestic Dev't:

Donor Dev't:

**Total** 1,000 1,000

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

No. of tsetse traps deployed and maintained 25 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) 100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)

Non Standard Outputs: Control of destructive insect pest and promotion of productive insects. Control of destructive insect pest and promotion of productive insects.

Allowances 500

Medical and Agricultural supplies 600

Wage Rec't:

Non Wage Rec't: 500 500

Domestic Dev't: 1,116 600

Donor Dev't:

**Total** 1,616 1,100

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

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

Machinery and equipment 750

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 750 750

Donor Dev't: 0

**Total** 750 750

**Output: Specialised Machinery and Equipment**

Non Standard Outputs: Strengthened Agricultural information system in the Distric and control of fruit flies Agricultural information system strengthened in the Distric and improvement in the control of fruit flies

Other Fixed Assets (Depreciation) 2,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,000 2,000

Donor Dev't: 0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,000	2,000
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**Output: Other Capital**

Non Standard Outputs:	Tick related diseases controlled	Tick related diseases and Trypanosomiasis prevalences and awareness control measures slightly improved
<i>Other Fixed Assets (Depreciation)</i>		2,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	2,250
<i>Donor Dev't:</i>		0
<i>Total</i>	2,250	2,250

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

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,542	0
<i>Donor Dev't:</i>		0
<i>Total</i>	1,542	0

**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips reahabilitated	0	0 (N/A)
No. of cattle dips constructed	2 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	1 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,465	9,007
<i>Donor Dev't:</i>		0
<i>Total</i>	7,465	9,007

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

First Quarter Progress report submitted to MAAIF

**5. Health***Function: Primary Healthcare*

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>1. Higher LG Services</i>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	One Quarter support supervision done 10 Quarter advocacy meetings held 34 Health workers attended workshops/trainings Salaries of 164 staff paid monthly 240 VHTs trained Held 16 community dialogue meetings
<i>General Staff Salaries</i>		299,970
<i>Allowances</i>		2,374
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		290
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		10,598
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		204
<i>Telecommunications</i>		250
<i>Electricity</i>		100
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,705
<i>Maintenance - Vehicles</i>		3,016
<i>Wage Rec't:</i>	309,346	299,970
<i>Non Wage Rec't:</i>	7,808	10,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	162,500	10,148
<b>Total</b>	<b>479,654</b>	<b>321,096</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Demand for sanitation and hygiene created.  
 Capacity of stakeholder to support sanitation program built.  
 An enabling environment for implementation of sanitation program created.  
 Coordination of sanitation and hygiene activities done

No activity done

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	19,307	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,307</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (Amuda HC II)	9 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	12 (Amuda HC II)	0 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	63 (Amuda HC II)	83 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1250 (Amuda HC II)	756 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Was not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,792</b>	<b>0</b>

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

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 Adagmon HC II)	1452 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	50000 (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)	35881 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (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)	806 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	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)
% 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)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	84 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	2000 (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)	1525 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	15 (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)	17 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		25,443
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,073	25,443
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,073</b>	<b>25,443</b>

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	0 (Kangai HC III Awiri HC II)	0 (Kangai HC III Awiri HC II)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	234
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>234</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (Dokolo HC IV)	0 (Dokolo HC IV)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,425	117
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,425</b>	<b>117</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (Agwata HC III Kwera HC III Construction of VIP latrines)	0 (Agwata HC III Kwera HC III Construction of VIP latrines)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	234
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>234</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)
Non Standard Outputs:	N/A	N/A

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Machinery and equipment</i>		234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,854	234
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,854</b>	<b>234</b>

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

Dokolo district Health department did not get USF in the first quarter and PHC NWR was released late.

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

No. of teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	764 (Payment of Salaries for Teachers in the sixty primary schools has been completed.)
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,060,363
<i>Wage Rec't:</i>	1,146,976	1,060,363
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,146,976</b>	<b>1,060,363</b>

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

No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	46251 (UPE grant released to 60 Primary Schools in the District.)	46251 (UPE grant distributed to 60 Primary Schools in the district.)
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	0 (150 pupils passing in Division 1 in the 60 primary school)
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	0 (4600 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		103,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,606	103,712
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>109,606</b>	<b>103,712</b>



**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Advert and receiving of bid documents	Advert and receiving of bid documents was done.
<i>Non Residential buildings (Depreciation)</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,041	2,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,041</b>	<b>2,500</b>

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

No. of classrooms constructed in UPE	16 (Advert and receiving of bid documents)	16 (Advert and receiving of bid documents)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,000	1,294
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>92,000</b>	<b>1,294</b>

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

No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo)
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Teaching staff paid salaries in five secondary schools is met.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		208,312
<i>Wage Rec't:</i>	233,006	208,312
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>233,006</b>	<b>208,312</b>

*2. Lower Level Services*

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8960 students in secondary schools received USE grant.)
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.
<i>Conditional transfers for Secondary Schools</i>		132,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,605	132,688
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>132,605</b>	<b>132,688</b>

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

No. of students in tertiary education	580 (580 students in tertiary Education.)	580 (580 students in tertiary Education.)
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary instructors' salaries)	29 (Payment of salaries was effected.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		46,282
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Wage Rec't:</i>	53,339	46,282
<i>Non Wage Rec't:</i>	40,246	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,585</b>	<b>86,528</b>

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

Non Standard Outputs:	Planning , monitoring and supervision of programmes in schools	The Education staff monitored opening of term III, 2014, and supervised teaching and learning in schools.
<i>General Staff Salaries</i>		15,524
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Small Office Equipment</i>		450
<i>Fuel, Lubricants and Oils</i>		1,783

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	19,989	15,524
<i>Non Wage Rec't:</i>	2,870	2,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,858</b>	<b>18,377</b>

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

No. of inspection reports provided to Council	3 (3 inspection report to be provided to council.)	3 (3 inspection report to be provided to council.)
No. of tertiary institutions inspected in quarter	3 (Monitoring of Health and sanitation in schools and reports submitted to council.)	3 (Monitoring of Health and sanitation in schools and reports submitted to council.)
No. of secondary schools inspected in quarter	7 (Monitoring of Health and sanitation in schools and reports submitted to council.)	7 (Monitoring of Health and sanitation in schools and reports submitted to council.)
No. of primary schools inspected in quarter	126 (Monitoring conduct of teaching and learning in lower primary( P1-P3).Report writing done and submitted to CAO.)	126 (Monitored the implementation of Thematic Curriculum in 15 Primary Sachools.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,572
<i>Fuel, Lubricants and Oils</i>		429
<i>Maintenance - Vehicles</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,684	4,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,684</b>	<b>4,671</b>

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

Support supervision of headteachers on quarterly basis and guidance of teacher on teaching and learning in schools.

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

Non Standard Outputs:	Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office maintained clean through slashing and mopping, office computers serviced, antivirus purchased, quart	Training of manual road maintenance contractors will be done in quarter two. Procurement of laptop computer is on going and expected to be completed during quarter two. Stationery, Fuel, internet, water, electricity, staff contract, compound maintenance h
<i>Allowances</i>		3,900
<i>Medical expenses (To employees)</i>		900
<i>Electricity</i>		400
<i>Water</i>		300

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Fuel, Lubricants and Oils		750
Workshops and Seminars		1,252
Books, Periodicals & Newspapers		780
Computer supplies and Information Technology (IT)		815
Printing, Stationery, Photocopying and Binding		1,175
Small Office Equipment		350
Wage Rec't:	13,454	0
Non Wage Rec't:	11,688	10,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,143</b>	<b>10,622</b>

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

Non Standard Outputs:	Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office maintained clean through slashing and mopping, office computers serviced, antivirus purchased, quart	Selection of Infrastructure Management Committees done in the sub counties that did not have. Advertisement for Agro processing Facility operators done, Training of IMC done, Supervision of APF and road construction activities done, Stationery, fuel proc
Allowances		2,600
Wage Rec't:		
Non Wage Rec't:	6,500	2,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>2,600</b>

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

No of bottle necks removed from CARs	15 (All the 10 sub counties in the district to receive funds for rehabilitation of Community Access Roads)	0 (This is from Uganda Road Fund and will be remitted to the district in quarter two and shall be disbursed to the respective sub counties in quarter two.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:	12,218	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,218</b>	<b>0</b>

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (N/A)	0 (No plan)
Length in Km of District roads periodically maintained	0 (N/A)	0 (No plan)
Length in Km of District roads routinely maintained	5 (Routine mechanised maintenance of Amonoloco-Amunamun 13km, Batta-Adwoki 22km, Batta-Aminibutu 10.4km, Iguli-Amwoma-Bardege 13km, Kangai-Kwera Junction 10.5km, Aneralibi-Akuli 13km, Akwanga-Adagnyeko 8km)	13 (Routine mechanised maintenance of Iguli - Amwoma road was done well in the quarter. Amonoloco-Amunamun and Bata-Adwoki will be done in quarter two.)
Non Standard Outputs:	N/A	No standard output

Conditional transfers for Road Maintenance 40,000

Wage Rec't:		0
Non Wage Rec't:	80,311	40,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>80,311</b>	<b>40,000</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.	Grader was repaired and serviced, service vans serviced and repaired, dump trucks serviced, field men facilitated.
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Non Residential buildings (Depreciation) 21,435

Wage Rec't:		0
Non Wage Rec't:	25,823	21,435
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>25,823</b>	<b>21,435</b>

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

Non Standard Outputs:	Electricity and water bill paid, stationeries bought, laptop computer and printer bought, internet services functional. Vehicle serviced, office furniture	Electricity bill and water paid, stationeries purchased, vehicle serviced at Cooper Motors, 2 office chairs bought, internet data purchased, printer serviced, toner replaced, cleaning materials bought,
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Subscriptions 900

Books, Periodicals & Newspapers 960

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	0
<i>Domestic Dev't:</i>	2,710	2,710
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>2,710</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (No plans under this heading)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No plans)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarter)	1 (Meeting held at Administration board room. 19 heads of departments/sections attended)
No. of water points tested for quality	10 (Adok, Agwatta, Batta, Amwoma, Okwalongwen)	10 (10 sources were tested against basic parameters by our analysis)
No. of supervision visits during and after construction	9 (Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalongwen sub-counties)	9 (Site verification done in Batta, Agwatta, Dokolo, Kangai, Adok, Okwalongwen, Okwongodul, Kwera and)
Non Standard Outputs:	N/A	No non-standard outputs
<i>Allowances</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Fuel, Lubricants and Oils</i>		928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,228	2,228
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,228</b>	<b>2,228</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (No plans)
No. of water points rehabilitated	3 (Rehabilitation of boreholes from 3 sub counties in Dokolo)	0 (Assessment of boreholes for rehabilitation done in Adok, Agwatta, Adeknino, Kwera, Kanngai and Okwalongwen)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (No plan)
% of rural water point sources functional (Shallow Wells )	10 (Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)	0 (To be done in second quarter)

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (No plan)
Non Standard Outputs:	N/A	No non-standard outputs
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,875	1,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,250</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	5 (Water user committees trained for 5 new water points.locate district wide)	0 (To be done in second quarter)
No. of water and Sanitation promotional events undertaken	1 (Anwangi Primary school, Kwera Sub-County)	1 (Sensitization done at 19 sites to benefit from safe water)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3Advocacy meeting held at Adok, Agwata and Batta sub-counties)	0 (Not executed)
No. of water user committees formed.	5 (5 committees formed in each of the 5 new borehole sites.)	0 (Sensitization done before formation of user committees)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	no non-standard outputs
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,165	3,160
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,165</b>	<b>3,160</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	5 WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	No water source committee was trained. Wells were not yet drilled

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,500	0
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*Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>0</b>
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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Replacement of door locks for District Water Office

Not done. To be done in second quarter

*Wage Rec't:*

0

*Non Wage Rec't:*

0

<i>Domestic Dev't:</i>	1,750	0
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*Donor Dev't:*

0

<b>Total</b>	<b>1,750</b>	<b>0</b>
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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Vehicle and motorcycle serviced twice

LG 0017- 028 Vehicle serviced at Cooper Motors in Kampala

<i>Transport equipment</i>		1,400
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*Wage Rec't:*

0

*Non Wage Rec't:*

0

<i>Domestic Dev't:</i>	1,400	1,400
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*Donor Dev't:*

0

<b>Total</b>	<b>1,400</b>	<b>1,400</b>
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**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

1 Laptop procured, Antivirus installed, key software purchased, photocopier serviced, tonnor purchased,

Airtime purchased for 3 staffs, internet data bought for 3 staffs, tonor replaced

<i>Machinery and equipment</i>		1,350
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*Wage Rec't:*

0

*Non Wage Rec't:*

0

<i>Domestic Dev't:</i>	1,350	1,350
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*Donor Dev't:*

0

<b>Total</b>	<b>1,350</b>	<b>1,350</b>
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Small office equipments purchased including tables and visitors chairs	2 visitor's chairs purchased
<i>Furniture and fittings (Depreciation)</i>		1,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	1,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,450</b>	<b>1,600</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (VIP in Amitidokcon Market , Dokolo sub-county)	0 (Not done because procurement was yet in progress)
Non Standard Outputs:	N/A	No non standard out put
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Anywali in Adeknino, Obolokome in Adeknino, Abatoir in Dokolo TC. Adwoki Tech)	0 (Site verification done in all 14 sites under PAF, retention money for previous year paid.)
No. of deep boreholes rehabilitated	3 (Adwong wor, Tetugu, Ilwange,)	0 (Payment for unpaid works for rehabilitation of 2 boreholes in last financial year)
Non Standard Outputs:	N/A	No Non standard output planned for
<i>Other Fixed Assets (Depreciation)</i>		17,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,000	17,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,000</b>	<b>17,100</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	1 (Abuli in Kwera)	0 (Not done, procurement in process)
No. of deep boreholes drilled (hand pump, motorised)	2 (Alpha and Omega in Dokolo T/C)	0 (Site verification done, procurement in process)
Non Standard Outputs:	N/A	No non standard outputs

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		1,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	1,453
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,750</b>	<b>1,453</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	20 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	85 (85% of water users paid bills)
Length of pipe network extended (m)	0	0 (No plans as amount allocated is too small to extend pipe mains)
No. of new connections	1 (New connections within Dokolo T/C)	1 (New connection done in central ward)
Non Standard Outputs:		No non-standard outputs
<i>Allowances</i>		250
<i>Water</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Water production and treatment</b>		
Volume of water produced	6000 (6,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	6000 (6,000 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)
No. Of water quality tests conducted	2 (Easter ward and Southern ward)	1 (Water quality tested at 4 draw off points)
Non Standard Outputs:	N/A	No non standard output
<i>Maintenance – Other</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	1 (Pump House renovated.)	1 (Repair done)

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	salaries paid for three months
<i>General Staff Salaries</i>		5,015
<i>Wage Rec't:</i>	7,008	5,015
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,258</b>	<b>5,015</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Natural Resources Management Office at district headquarters:- Small office Equipment; Computer toner and table; ICT; Reports.	2 stapler 2 Computer toners; 1 Internet modem; 3 months internet subscription; 5 reams photocopying papers.
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		80
<i>Information and communications technology (ICT)</i>		227
<i>General Staff Salaries</i>		11,189
<i>Workshops and Seminars</i>		320
<i>Computer supplies and Information Technology (IT)</i>		1,068
<i>Printing, Stationery, Photocopying and Binding</i>		501
<i>Fuel, Lubricants and Oils</i>		632
<i>Wage Rec't:</i>	11,521	11,189
<i>Non Wage Rec't:</i>	2,827	3,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,348</b>	<b>14,209</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (Agwata sub county)	1 (Agwata sub county (1 Ha))
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	1 (Agwata s/cty)	1 (Agwata s/cty)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		168
<i>Travel inland</i>		152
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	0 (N/A)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	1 (Dokolo TC)	1 (Dokolo TC)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Amwoma, Bata, Okwalongwen sub counties)	1 (Amwoma, Bata, Okwalongwen sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Community Training in Wetland management</b>		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	1 (Adok S/C)	1 (Adok S/C)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		151
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>466</b>	<b>447</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Agwata sub county)	1 (Agwata sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		168
<i>Medical and Agricultural supplies</i>		487
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	3 (Dokolo TC; Dokolo, Amwoma Sub Counties)	3 (Dokolo TC; Dokolo, Amwoma Sub Counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Telecommunications</i>		40
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		925
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,425

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,425</b>	<b>2,425</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Bata Sub County)	1 (Bata Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	963	983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>963</b>	<b>983</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Agwata, Adok s/cties)	1 (Agwata, Adok s/cties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Bata Town Board	Bata Town Board
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		325

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

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

Provision of transport means to the sector

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

Non Standard Outputs:	<b>1 Departmental meetings held</b>  <b>- 14 Community Development Workers facilitated with fuel for community mobilization programs</b>  <b>- 14 Community Development Workers appraised</b>  <b>- 1 Support supervision visits conducted to Lower local governments (Backst</b>	<b>14 community development workers facilitated with fuel for community mobilization.</b>  <b>One community departmental meeting held</b>  <b>Electricity bill for the quarter paid</b> <b>Bank charges deducted and had been provided for.</b>
General Staff Salaries		25,521
Electricity		100
Fuel, Lubricants and Oils		500
Maintenance – Other		50
Wage Rec't:	28,729	25,521
Non Wage Rec't:	1,190	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,919</b>	<b>26,171</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>- 5 groups of PWD formed and registered</b>  <b>- 5 groups of PWD vetted and assessed to benefit from IGA grant support</b>  <b>- 2 groups of PWD supported with IGA grant</b>  <b>- 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support</b>	<b>-District grant committee vetted 3 IGA groups for funding namely Kony Ogoro, Agoro cat atek group and Bed Igen group</b> <b>-Monitoring of groups already supported on IGA sustainability done.</b>
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		477
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		117
<i>Bank Charges and other Bank related costs</i>		100
<i>Fuel, Lubricants and Oils</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,886	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,886</b>	<b>875</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (3 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Bar onger to Acangweno Community access road in Baroner village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Ostraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900)	3 (25 NUSAF 2 subprojects supported technically in terms of training and advisory services.  2nd tranche request for 7 subprojects submitted to OPM funded and funds disbursed to community accounts  Community accountabilities cleared to below 10,000,000 from 80,000,000)
Non Standard Outputs:	3 CDD subprojects supervised and monitored by technical staff from district and lower local government Adok, Bata and Okwalongwen	CDD subprojects supervised and monitored by technical staff from district and lower local government Adeknino, Agwata and Kangai subcounties.
<i>Allowances</i>		2,049
<i>Computer supplies and Information Technology (IT)</i>		743
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		327
<i>Medical and Agricultural supplies</i>		261,555
<i>Fuel, Lubricants and Oils</i>		1,907
<i>Maintenance - Vehicles</i>		2,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	137,287	269,397
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,287</b>	<b>269,397</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	625 (- 20 FAL instructors paid motivation allowances	625 (20 FAL instructors paid motivation allowances



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US\$ Thousand

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

	- 20 FAL classes equipped with learning materials	25 FAL classes equipped with learning materials
	- Proficiency test administered in 20 FAL learning centres	
	- 14 Community development workers paid their FAL supervision allowances)	- 14 Community development workers paid their FAL supervision allowances)
Non Standard Outputs:	N/A	N/A
Allowances		1,340
Fuel, Lubricants and Oils		586
Maintenance – Other		75
Wage Rec't:		
Non Wage Rec't:	2,566	2,001
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,566</b>	<b>2,001</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (10 children in conflict with the law assisted and settled	10 (10 children in conflict with the law assisted and settled
	110 vulnerable children referred to service providers and accessed services under case management	110 vulnerable children referred to service providers and accessed services under case management
	3 sensitization meetings held)	3 sensitization meetings held)
Non Standard Outputs:	N/A	Youth Livelihood Project operation account opened and funds for training stakeholders and beneficiaries done.
Wage Rec't:		
Non Wage Rec't:	66,001	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,001</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (- 1 Youth council meetings held	1 (Youth Council meeting for quarter 1 held in October(1st month of Q 2) due to failure by the Youth executive to hold a meeting in quarter 1.)
	- 1 Youth sensitization meetings on HIV/AIDS and crime prevention held	
	- 2Youth groups supported with footballs to enable them engage in sports activities)	
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	936	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>936</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (1 District Disability council meetings conducted - 1 District Disability Union meetings conducted - 1 Monitoring visits to PWD groups conducted)	1 (1 District Disability council meetings conducted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		324
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>468</b>	<b>468</b>

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

No. of women councils supported	1 ( 1 Women C ouncil meeting held - 1 Monitoring and evaluation visit conducted to 1 women group)	1 (1 Women C ouncil meeting held)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		370
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		151
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>646</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Management of the District Planning Office**

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs	-3 Monthly Internet Subscriptions paid (Oct-Dec, 2014). -Vehicle No. LG 0010-76 maintained. -Assorted stationery procured for the Planning Unit -Photocopying and binding costs
General Staff Salaries		6,574
Computer supplies and Information Technology (IT)		600
Maintenance - Vehicles		5,296
Maintenance – Other		1,191
Wage Rec't:	6,798	6,574
Non Wage Rec't:	7,399	7,087
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,197</b>	<b>13,661</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	0 (Submission made to DSC on recruitment of Senior Planner.)	0 (No submission made.)
No of Minutes of TPC meetings	3 (-3 DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings were held and minutes produced at district planning unit.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	600	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>200</b>

**Output: Statistical data collection**

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Train	Uganda Population and Housing Census was effectively mobilised and conducted in Dokolo District. Key outputs were : -District Census Office established; -11 Sub-County Outreach and Publicity conducted; -122 Parish Supervisors and 680 Enumerators were r
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		311,317
Advertising and Public Relations		33,248
Workshops and Seminars		207,181
Carriage, Haulage, Freight and transport hire		6,750
Fuel, Lubricants and Oils		15,000
Wage Rec't:		
Non Wage Rec't:	132,719	573,495
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>132,719</b>	<b>573,495</b>

**Output: Development Planning**

Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). District Development Plan Rolled -Final Accounts FY 2013/14 prepared and submitted	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -1 Environmental Screening conducted on all LGMSD projects. -13 site investigations done for LGMSD activities by Building Supervisor. -3 Monthly Bank Charges paid on LGMSD Account with
Allowances		800
Printing, Stationery, Photocopying and Binding		790
Bank Charges and other Bank related costs		150
Fuel, Lubricants and Oils		1,240
Wage Rec't:		
Non Wage Rec't:	1,875	1,000
Domestic Dev't:	2,400	1,980
Donor Dev't:		
<b>Total</b>	<b>4,275</b>	<b>2,980</b>

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

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-No monitoring was conducted.
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:	1,376	0
Donor Dev't:		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	2,376	0
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

## Non Standard Outputs:

-At least one CPD seminar attended;  
 -1 Printer cartridge bought;  
 -Internet subscription paid for;  
 -Medical expenses of staff reimbursed;  
 -Allowances due to staff paid;  
 -Communication expenses of staff paid.  
 -1 Laptop computer procured (HP)

- 01 hp Laptop computer bought  
 -Fuel for field work purchased.  
 -Stationary bought.

*General Staff Salaries* 3,334

*Computer supplies and Information Technology (IT)* 3,500

*Wage Rec't:* 6,970 3,334

*Non Wage Rec't:* 3,958 3,500

*Domestic Dev't:*

*Donor Dev't:*

**Total** 10,928 **6,834**

**Output: Internal Audit**

No. of Internal Department Audits 1 (-1 quarterly Internal Audit Report produced & delivered to Council & copied to MOLG & OAG;) 1 (-1 quarterly Internal Audit Report produced)

Date of submitting Quaterly Internal Audit Reports 30/11/2014 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.) 30/11/2014 (-1 quarterly internal audit report produced)

Non Standard Outputs: N/A N/A

*Printing, Stationery, Photocopying and Binding* 71

*Fuel, Lubricants and Oils* 200

*Wage Rec't:*

*Non Wage Rec't:* 1,562 271

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,562 **271**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,087,355	1,877,700
<i>Non Wage Rec't:</i>	1,125,554	1,125,554
<i>Domestic Dev't:</i>	350,493	350,493
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,363,895</b>	<b>3,363,895</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid	Allowances for departmental staff while for official duty paid, DTPC meetings held, medical and burial expences of staff met, legal fees paid, hire of venue expended, bank cahrges paid	0	There was over expenditure on this vote by 10,643,000 due to increased transport costs to Kampala on implementmation of the decentralised payroll management	
<i>Expenditure</i>					
213002 Incapacity, death benefits and funeral expenses	2,000	600		30.0%	
221005 Hire of Venue (chairs, projector, etc)	4,000	838		21.0%	
221011 Printing, Stationery, Photocopying and Binding	4,087	1,812		44.3%	
221014 Bank Charges and other Bank related costs	500	430		86.0%	
225001 Consultancy Services- Short term	24,000	8,310		34.6%	
211103 Allowances	21,062	13,840		65.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,749	Non Wage Rec't:	25,830	Non Wage Rec't:	42.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,749	Total	25,830	Total	42.5%

**Output: Human Resource Management**

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of July-September 2014 and Payslips distributed monthly to all staff. Pay roll was regularly cleaned and displayed	0	There was over expenditure on this vote by 948,000 due to implementation of new system for salary payment
<b>Expenditure</b>				
211101 General Staff Salaries	<b>383,908</b>	94,292	24.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,101</b>	3,473	34.4%	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>383,908</b>	<i>Wage Rec't:</i>	94,292	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	<b>10,101</b>	<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>394,009</b>	<b>Total</b>	<b>97,765</b>	<b>Total</b>	<b>24.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	NO (NA)	0	Ni/A
No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 town boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee business and physical planning of Town Boards)	19 (50 members of the physical planning committees of the LLGS trained on their roles and communities of the 3 newly approved Town Boards sensitised on the need for physical planning of their town boards. Training needs assessment carried out among the technical & appointed staff and members of the private sector)	11.80	

Non Standard Outputs: N/A NA

**Expenditure**

<b>221003 Staff Training</b>	<b>44,653</b>	5,993	13.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>44,654</b>	5,993	13.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>44,654</b>	<b>5,993</b>	<b>13.4%</b>

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

%age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	25.00	Expenditure on this vote was as per plan
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Non Standard Outputs: N/A NA

**Expenditure**

<b>211103 Allowances</b>	<b>1,500</b>	407	27.1%
<b>221011 Printing, Stationery, Photocopying and Binding</b>	<b>500</b>	50	10.0%
<b>227004 Fuel, Lubricants and Oils</b>	<b>2,000</b>	543	27.2%



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	Quarterly Internet subscription paid	0	Expenditure was as per plan
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*Expenditure*

221017 Subscriptions	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

**Output: Office Support services**

Non Standard Outputs:	Offices in Administrative department cleaned and District compound maintained	Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained	0	There was over expenditure on this vote by 480,000 due to increase in the expenses for compound maintenance since the compound has been extended following the expansion of the office infrastructure
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	1,480	98.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,000		Non Wage Rec't: 1,480	Non Wage Rec't: 37.0%
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 4,000		Total 1,480	Total 37.0%

**Output: Assets and Facilities Management**

No. of monitoring reports generated	( )	0 (NA)	0	There was over expenditure on this vote by 5,596,000 due to payment of arrears on vehicle maintenance
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator serviced and tyres for vehicles procured)	1 (Fuel for Administration department operations for the months of July to September procured, Vehicles & office generator serviced & arrears for the previous motor vehicle maintenance paid)	25.00	
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Non Standard Outputs: N/A

NA

**Expenditure**

227004 Fuel, Lubricants and Oils	15,000	8,492	56.6%	
228002 Maintenance - Vehicles	13,000	3,842	29.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	609	60.9%	
228004 Maintenance – Other	1,000	153	15.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	13,096	Non Wage Rec't:	43.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>13,096</b>	<b>Total</b>	<b>43.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	0 (NA)	0	Expenditure on this vote was as per plan
No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide.)	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)	25.00	

Non Standard Outputs: N/A

NA

**Expenditure**

211103 Allowances	10,000	4,409	44.1%	
221011 Printing, Stationery, Photocopying and Binding	5,848	795	13.6%	
227004 Fuel, Lubricants and Oils	15,000	3,425	22.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,848	8,629	Non Wage Rec't:	28.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,848</b>	<b>8,629</b>	<b>Total</b>	<b>28.0%</b>

**Output: Records Management**

No. of monitoring reports generated			0	There was over expenditure on this vote by 140,000=due to increases in the market prices for stationery
No. of monitoring visits conducted				
Non Standard Outputs:	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured	paper files, 20 reams of paper, 3 dozens of pens, 3 boxes of markers procured for all the sectors of the department and the central registry and toner procured		

**Expenditure**

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT) **1,000** 150 15.0%

221011 Printing, Stationery, Photocopying and Binding **4,000** 1,490 37.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't:	1,640	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,640</b>	<b>Total</b>	<b>27.3%</b>

**Output: Information collection and management**

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Announcements for district activities, placed on the radios	0	The expenditure on this item was a sper plan
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*Expenditure*

221017 Subscriptions **1,000** 250 25.0%

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

**Output: Procurement Services**

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	Allowances for Contracts committee paid, Pre qualification advert placed in local Newspaper.	0	There was over expenditure on this vote by 3,471,000= due to increased cost of advertisement in the Newspaper
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*Expenditure*

211103 Allowances **1,500** 550 36.7%

221001 Advertising and Public Relations **5,000** 4,671 93.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,000</b>	Non Wage Rec't:	5,221	Non Wage Rec't:	74.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,221</b>	<b>Total</b>	<b>74.6%</b>

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

No. of solar panels purchased and installed	()	0 (NA)	0	Procurement of contractor for phase two construction was
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	0 (Variation on phase one of the construction of the Production/Natural Resources Block paid.)	.00	not yet concluded because the solicitor General had not approved the procurement by end of the quarter.
No. of administrative buildings constructed	()	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>174,124</b>	9,879	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>174,124</b>	9,879	5.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>174,124</b>	<b>9,879</b>	<b>5.7%</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	30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)	30/09/2014 (Budget prepared and distributed to relevant government organs, Draft final accounts prepared and submitted OAG.Draft final a/cs prepared and submitted to chief executive.)	#Error	Slow response by tax payers to meet their tax obligation.Because of this there was under performance in the realization of local revenue.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>147,112</b>	34,844	23.7%
211103 Allowances	<b>10,000</b>	4,600	46.0%
221002 Workshops and Seminars	<b>2,000</b>	1,060	53.0%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,020	34.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	2,000	71.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	480	95.9%
222001 Telecommunications	<b>500</b>	200	40.0%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	783	39.1%	
Wage Rec't:	147,112	Wage Rec't: 34,844	Wage Rec't: 23.7%	
Non Wage Rec't:	33,365	Non Wage Rec't: 11,142	Non Wage Rec't: 33.4%	
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>180,477</b>	<b>Total 45,986</b>	<b>Total 25.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	1250000 (Revenue books maintained uptodate,harmonised and reports made.Register of tax payers updated.)	25.00	Slow response by tax payers to meet their tax obligation.Because of this there was under performance in the realization of local revenue.
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,000	1,750	58.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%	
227004 Fuel, Lubricants and Oils	1,000	1,600	160.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't: 3,950	Non Wage Rec't: 52.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,500</b>	<b>Total 3,950</b>	<b>Total 52.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/9/14 (N/A)	0	Slow response by tax payers to meet their tax obligation.Because of this there was under performance in the realization of local revenue.
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	30/9/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper prepared.)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	636	63.6%	
221008 Computer supplies and Information Technology (IT)	1,595	795	49.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,805	80.1%	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,595</b>	<i>Non Wage Rec't:</i>	6,236	<i>Non Wage Rec't:</i>	72.6%
<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>8,595</b>	<b>Total</b>	<b>6,236</b>	<b>Total</b>	<b>72.6%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	-Procure Books of Accounts -msaintain updated ledgers -Draft financial reports.	Books of accounts maintained Draft accounts/fiancial reports produced but there was no financial allocation.	0	Insufficient funds to cover production of financial reports
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*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Quarterly finacial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO)	30/9/14 (Quarterly finacial statements made and Draft accounts for 2013/14 submitted to OAG)	#Error	Challenges faced by the department are gaps in realizing the revenues planned, accumulated debts and these are sometimes because of the long process involve in the procurement procedures.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,500	600	24.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300	57.5%
221012 Small Office Equipment	361	336	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,209	4,236	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,209	4,236	46.0%

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	procurement process for furniture and office equipment initiated.	0	Challenges faced by the department are gaps in realizing the revenues planned, accumulated debts and these are sometimes because of the long process involve in the procurement procedures.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	52,167	10,272	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,167	10,272	19.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,167</b>	<b>10,272</b>	<b>19.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 6 Council meetings held</li> <li>- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries</li> <li>- Assorted reference books bought for the councillors</li> <li>- Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary</li> <li>- Utility bills paid</li> <li>- subscription to ULGA paid</li> <li>- Staff and Councillors medical expenses reimbursed</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Council meeting held</li> <li>- 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries</li> <li>- Office of clerk to council facilitated</li> <li>- Utility bills paid</li> </ul>	0	One LC3 Chairperson was not paid in the quarter
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*Expenditure*

211101 General Staff Salaries	186,704	36,124	19.3%
211103 Allowances	41,610	13,401	32.2%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	450	80	17.8%
221017 Subscriptions	500	100	20.0%
223005 Electricity	2,285	100	4.4%
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%
228002 Maintenance - Vehicles	22,178	900	4.1%
221009 Welfare and Entertainment	1,000	315	31.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221012 Small Office Equipment	1,000	400	40.0%
Wage Rec't:	186,704	Wage Rec't: 36,124	Wage Rec't: 19.3%
Non Wage Rec't:	95,705	Non Wage Rec't: 18,596	Non Wage Rec't: 19.4%
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>282,409</b>	<b>Total 54,720</b>	<b>Total 19.4%</b>

**Output: LG procurement management services**

0 None

Non Standard Outputs:	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.	1. approval of evaluation report both registration of providers for F/Y 2014/2015 and award of contracts. 2. Handle issues of direct procurement and force account 3. Presentation of procurement workplan for approval by council
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**Expenditure**

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,516	920	26.2%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
221009 Welfare and Entertainment	350	30	8.6%
221011 Printing, Stationery, Photocopying and Binding	400	135	33.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,589	Non Wage Rec't: 1,285	Non Wage Rec't: 23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,589</b>	<b>Total 1,285</b>	<b>Total 23.0%</b>

**Output: LG staff recruitment services**



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office. - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-Normal Commissions Work -Receiving submissions from CAO -Staff meeting -Mentoring Staff (DSC) -Setting up Commission Registry -DSC sitting to handle cases of confirmation, Disciplinary cases -Prepare minutes and submit to CAO/TC -Compiling Quarte	0	One member passed on and female representative to the commission terms expired
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*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	17,927	1,690	9.4%
221007 Books, Periodicals & Newspapers	600	214	35.7%
221009 Welfare and Entertainment	950	71	7.5%
221011 Printing, Stationery, Photocopying and Binding	500	92	18.4%
221012 Small Office Equipment	1,500	470	31.3%
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%
Non Wage Rec't:	51,016	Non Wage Rec't: 2,537	Non Wage Rec't: 5.0%
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>75,539</b>	<b>Total 7,037</b>	<b>Total 9.3%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (- 12 District Land Board meetings held)	0 (None)	.00	The terms of members of the Board had expired which affected the activities of the Board
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	15 (- 15 Land applications - report for the period submitted - Office maintained)	25.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
211103 Allowances	4,768	320	6.7%	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	245	81.7%	
221012 Small Office Equipment	100	100	100.0%	
222001 Telecommunications	150	75	50.0%	
228001 Maintenance - Civil	200	200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,773	1,240	16.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,773</b>	<b>1,240</b>	<b>16.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	1 (- 1 PAC report discussed by Council)	25.00	The committee did not discussed general query because the report had not been sent during the quarter.
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	3 (3 Internal audit reports handled)	10.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

211103 Allowances	12,328	3,090	25.1%	
221009 Welfare and Entertainment	600	220	36.7%	
221011 Printing, Stationery, Photocopying and Binding	450	100	22.2%	
221012 Small Office Equipment	1,105	210	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	3,620	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,758</b>	<b>3,620</b>	<b>24.5%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76	- 3 executive committee meeting held - 1 Monitoring visit conducted - service done to Council Vehicle LG 0009-76	0	There was reorganisation of DEC members but the Council deferred the approval
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**Expenditure**

211103 Allowances	7,325	1,060	14.5%	
227004 Fuel, Lubricants and Oils	4,000	925	23.1%	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,125</b>	<i>Non Wage Rec't:</i>	1,985	<i>Non Wage Rec't:</i>	8.6%
<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>23,125</b>	<b>Total</b>	<b>1,985</b>	<b>Total</b>	<b>8.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings	- 3 committee meetings held to scrutinise reports from departments and sectors - 1 business committee held in preparation for main council meeting	0	Poor response by some Heads of department during the meeting
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*Expenditure*

211103 Allowances	<b>26,740</b>	5,040	18.8%
221009 Welfare and Entertainment	<b>1,000</b>	167	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,740</b>	<i>Non Wage Rec't:</i>	5,207
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>27,740</b>	<b>Total</b>	<b>5,207</b>
		<b>Total</b>	<b>18.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	4200 Farmers supported with citrus technology	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>169,595</b>	7,778	4.6%
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>169,595</b>	Wage Rec't:	7,778	Wage Rec't:	4.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>29,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>198,595</b>	<b>Total</b>	<b>7,778</b>	<b>Total</b>	<b>3.9%</b>

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

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and 1st quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup of staff, and payments of bank fees	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>89,038</b>	18,078	20.3%
211103 Allowances	<b>4,812</b>	1,200	24.9%
221011 Printing, Stationery, Photocopying and Binding	<b>256</b>	500	195.3%
221014 Bank Charges and other Bank related costs	<b>204</b>	228	112.0%
227001 Travel inland	<b>1,154</b>	167	14.5%
227004 Fuel, Lubricants and Oils	<b>6,958</b>	711	10.2%
Wage Rec't:	<b>89,038</b>	18,078	20.3%
Non Wage Rec't:	<b>13,384</b>	2,806	21.0%
Domestic Dev't:	<b>1,952</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,374</b>	<b>20,884</b>	<b>20.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino		

**Expenditure**

211103 Allowances	<b>1,920</b>	480	25.0%
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,920</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle, Sheep, Goats and Pigs)	948 (Mainly goats but fewer cattle)	4.74	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	11242 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	35.13	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.	Procured Veterinary field kits for livestock disease control, prevention and eradication		

*Expenditure*

211103 Allowances	7,200	1,800	25.0%
224001 Medical and Agricultural supplies	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	1,800	25.0%
Domestic Dev't:	6,000	1,500	25.0%
Donor Dev't:		0	0.0%
Total	13,200	3,300	25.0%

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	N/A
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained		

*Expenditure*

211103 Allowances	<b>2,000</b>	500	25.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. of tsetse traps deployed and maintained	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100.00	Additional support was by COCTU
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Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
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*Expenditure*

211103 Allowances	2,000	500	25.0%
224001 Medical and Agricultural supplies	4,462	600	13.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:	4,462	Domestic Dev't:	600	Domestic Dev't:	13.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,462</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>17.0%</b>

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

Non Standard Outputs:	Reporting and documentation of office work improved.	Improvement in documentation and Reporting	0	N/A
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*Expenditure*

231005 Machinery and equipment	3,000	750	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,000	Domestic Dev't: 750	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 750</b>	<b>Total 25.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Agricultural information system strengthened in the District and improvement in the control of fruit flies	0	N/A
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	8,000	2,000	25.0%
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	2,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Other Capital**

0 N/A

Non Standard Outputs: Tick related diseases controlled. Tick related diseases and Trypanosomiasis prevallences and awareness control measures slightly improved

*Expenditure*

231007 Other Fixed Assets (Depreciation) **9,000** 2,250 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	Domestic Dev't:	2,250	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>25.0%</b>

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

No of plant clinics/mini laboratories constructed 1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,167	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,167</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips reahabilitated () 0 (N/A) 0 N/A

No. of cattle dips constructed 7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) 1 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) 14.29

Non Standard Outputs: N/A N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation) **29,860** 9,007 30.2%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,860	Domestic Dev't:	9,007	Domestic Dev't:	30.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,860</b>	<b>Total</b>	<b>9,007</b>	<b>Total</b>	<b>30.2%</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**

Non Standard Outputs:	Quarterly support supervision done	One Quarter support supervision done	0	No any challenge faced here.
	Quarterly advocacy meetings held	10 Quarter advocacy meetings held		
	Health workers attended workshops/trainings	34 Health workers attended workshops/trainings		
	Salaries paid monthly	Salaries of 164 staff paid monthly		
	Train VHTs	240 VHTs trained		
	Hold community dialogues	Held 16 community dialogue meetings		

**Expenditure**

211101 General Staff Salaries	1,237,386	299,970	24.2%
211103 Allowances	6,749	2,374	35.2%
213001 Medical expenses (To employees)	1,000	300	30.0%
213002 Incapacity, death benefits and funeral expenses	1,000	290	29.0%
221002 Workshops and Seminars	351,500	500	0.1%
221003 Staff Training	301,000	10,598	3.5%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221009 Welfare and Entertainment	1,116	300	26.9%
221011 Printing, Stationery, Photocopying and Binding	1,111	340	30.6%
221012 Small Office Equipment	500	250	50.0%
221014 Bank Charges and other Bank related costs	534	204	38.2%
222001 Telecommunications	1,020	250	24.5%
223005 Electricity	1,103	100	9.1%



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,600	400	25.0%	
227004 Fuel, Lubricants and Oils	5,500	1,705	31.0%	
228002 Maintenance - Vehicles	6,000	3,016	50.3%	
Wage Rec't:	1,237,386	Wage Rec't: 299,970	Wage Rec't: 24.2%	
Non Wage Rec't:	31,233	Non Wage Rec't: 10,978	Non Wage Rec't: 35.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	650,000	Donor Dev't: 10,148	Donor Dev't: 1.6%	
<b>Total</b>	<b>1,918,619</b>	<b>Total 321,096</b>	<b>Total 16.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	No activity done	0	Sanitation fund was not released to the Department in the 1st quarter.
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**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	77,228	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>77,228</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	9 (Amuda HC II)	11.25	There was no release of PHC NWR (NGO) to Amuda HC II in the 1st quarter.
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (Amuda HC II)	.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	83 (Amuda HC II)	33.20	
Number of outpatients that visited the NGO Basic health facilities	5000 (Amuda HC II)	756 (Amuda HC II)	15.12	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Was not done		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,168</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,168</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

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)	1452 (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)	12.10	There was inadequate drug and vaccine supplies in the district.
Number of outpatients that visited the Govt. health facilities.	200000 (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)	35881 (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)	17.94	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (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)	806 (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)	25.19	
Number of trained health workers in health centers	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)	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)	100.00	
% 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)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	89.47	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	84 (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)	93.33	
No. of children immunized with Pentavalent vaccine	8000 (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)	1525 (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)	19.06	
No. of trained health related training sessions held.	60 (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)	17 (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)	28.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	116,290	25,443	21.9%	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	116,290	Non Wage Rec't:	25,443	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,290</b>	<b>Total</b>	<b>25,443</b>	<b>Total</b>	<b>21.9%</b>

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

No of healthcentres rehabilitated	2 (Kangai HC III Awiri HC II)	0 (N/A)	.00	N/A
No of healthcentres constructed	0 (N/A)	0 (Kangai HC III Awiri HC II)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	0	234	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	Domestic Dev't:	234	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>234</b>	<b>Total</b>	<b>0.3%</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process going on.
No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)	0 (Dokolo HC IV)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	9,700	117	1.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,700	Domestic Dev't:	117	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,700</b>	<b>Total</b>	<b>117</b>	<b>Total</b>	<b>1.2%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	0 (Agwata HC III Kwera HC III Construction of VIP latrines)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets	0	234	N/A
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	Domestic Dev't:	234	Domestic Dev't:	0.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>234</b>	<b>Total</b>	<b>0.7%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	3 ( Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)	0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

231005 Machinery and equipment	159,415	234	0.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	159,415	Domestic Dev't:	234	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,415	Total	234	Total	0.1%

**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 teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)	764 (Payment of Salaries for Teachers in the sixty primary schools has been completed.)	100.00	Disappearance of Teachers name from pay schedules.
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,587,903	1,060,363	23.1%
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	4,587,903	Wage Rec't:	1,060,363	Wage Rec't:	23.1%
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%
<b>Total</b>	<b>4,587,903</b>	<b>Total</b>	<b>1,060,363</b>	<b>Total</b>	<b>23.1%</b>

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

No. of student drop-outs	0 (N/A)	0 (N/A)	0	Little knowledge on financial management on the side of Headteachers.
No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)	46251 (UPE grant distributed to 60 Primary Schools in the district.)	90.46	
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	0 (150 pupils passing in Division 1 in the 60 primary school)	.00	
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	0 (4600 pupils sitting PLE)	.00	

Non Standard Outputs: N/A

**Expenditure**

263311 Conditional transfers for Primary Education	438,424	103,712	23.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	438,424	Non Wage Rec't:	103,712	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>438,424</b>	<b>Total</b>	<b>103,712</b>	<b>Total</b>	<b>23.7%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	- 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively. Fencing of Angwecibange P/S	Advert and receiving of bid documents was done.	0	Contractors sometimes complain on variations this is due to low quotation of BOQ.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	104,165	2,500	2.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,165	Domestic Dev't:	2,500	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>104,165</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2.4%</b>

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

No. of classrooms	16 (Classroom constructed in	16 (Advert and receiving of bid	100.00	Delay in procurement
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed in UPE	Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)	documents)		process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	368,000	1,294	0.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	368,000	1,294	Domestic Dev't:	0.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>368,000</b>	<b>1,294</b>	<b>Total</b>	<b>0.4%</b>

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

No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)	100.00	Deletes of Teachers names from pay schedules.
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo)	100.00	
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Teaching staff paid salaries in five secondary schools is met.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	932,023	208,312	22.4%	
Wage Rec't:	932,023	208,312	Wage Rec't:	22.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>932,023</b>	<b>208,312</b>	<b>Total</b>	<b>22.4%</b>

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

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8960 students in secondary schools received USE grant.)	100.00	After receiving the grant directly from the center, schools did not provide the Local Government with copies of accountability and reports for reporting on the OBT.
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.		

*Expenditure*

263319 Conditional transfers for Secondary Schools	0	132,688	N/A	
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>530,418</b>	Non Wage Rec't:	132,688	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>530,418</b>	<b>Total</b>	<b>132,688</b>	<b>Total</b>	<b>25.0%</b>

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

No. of students in tertiary education	580 (580 students in tertiary Education.)	580 (580 students in tertiary Education.)	100.00	Un necessary disapearence of teachers names from payroll.
No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	29 (Payment of salaries was effected.)	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	213,354	46,282	21.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,984	40,246	25.0%		
Wage Rec't:	213,354	Wage Rec't:	46,282	Wage Rec't:	21.7%
Non Wage Rec't:	160,984	Non Wage Rec't:	40,246	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	374,338	Total	86,528	Total	23.1%

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

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.	The Education staff monitored opening of term III, 2014, and supervised teaching and learning in schools.	0	The department has no motor vehicle to facilitate inspection and monitoring of school programs.
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**Expenditure**

211101 General Staff Salaries	79,954	15,524	19.4%		
211103 Allowances	538	180	33.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	440	22.0%		
221012 Small Office Equipment	500	450	90.0%		
227004 Fuel, Lubricants and Oils	3,440	1,783	51.8%		
Wage Rec't:	79,954	Wage Rec't:	15,524	Wage Rec't:	19.4%
Non Wage Rec't:	11,478	Non Wage Rec't:	2,853	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,432	Total	18,377	Total	20.1%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	3 (3 inspection report to be provided to council.)	25.00	There was no transport facility for all staff to out for monitoring and support supervision of schools.
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	3 (Monitoring of Health and sanitation in schools and reports submitted to council.)	100.00	
No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	7 (Monitoring of Health and sanitation in schools and reports submitted to council.)	100.00	
No. of primary schools inspected in quarter	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	126 (Monitored the implementation of Thematic Curriculum in 15 Primary Sachools.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	6,000	3,572	59.5%
227004 Fuel, Lubricants and Oils	12,000	429	3.6%
228002 Maintenance - Vehicles	3,537	670	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,737	4,671	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,737</b>	<b>4,671</b>	<b>20.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Delay in procurement process especially the advert starts in July and runs for 30days, evaluation process takes 2 weeks, made it impossible to get the laptop during quarter one.
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training</p> <p>-Salaries for 8 departmental staff paid.</p>	<p>Training of manual road maintenance contractors will be done in quarter two.</p> <p>Procurement of laptop computer is on going and expected to be completed during quarter two.</p> <p>Stationery, Fuel, internet, water, electricity, staff contract, compound maintenance h</p>
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*Expenditure*

211103 Allowances	12,000	3,900	32.5%		
213001 Medical expenses (To employees)	1,500	900	60.0%		
223005 Electricity	1,800	400	22.2%		
223006 Water	1,200	300	25.0%		
227004 Fuel, Lubricants and Oils	3,000	750	25.0%		
221002 Workshops and Seminars	4,852	1,252	25.8%		
221007 Books, Periodicals & Newspapers	2,190	780	35.6%		
221008 Computer supplies and Information Technology (IT)	4,971	815	16.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,175	39.2%		
221012 Small Office Equipment	800	350	43.8%		
Wage Rec't:	53,818	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,753	Non Wage Rec't:	10,622	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,572	Total	10,622	Total	10.6%

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

0	CAIP funds do not come on time (early) and we are always not sure of getting the next disbursement to aid supervision of the construction of the facilities.
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)

Selection of Infrastructure Management Committees done in the sub counties that did not have. Advertisement for Agro processing Facility operators done, Training of IMC done, Supervision of APF and road construction activities done, Stationery, fuel proc

*Expenditure*

211103 Allowances	7,210	2,600	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	2,600	10.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>2,600</b>	<b>10.0%</b>

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

No of bottle necks removed from CARs	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	0 (This is from Uganda Road Fund and will be remitted to the district in quarter two and shall be disbursed to the respective sub counties in quarter two.)	.00	This fund always comes in full amount in quarter two and remitted to the sub counties in the same quarter.
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Non Standard Outputs:

N/A

N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	48,872	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,872</b>	<b>0</b>	<b>0.0%</b>

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

No. of bridges maintained	()	0 (No plan)	0	Too much rains made it very difficult to execute the Routine Mechanised Maintenance as the
Length in Km of District roads periodically maintained	()	0 (No plan)	0	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Graveling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturoao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela)	13 (Routine mechanised maintenance of Iguli - Amwoma road was done well in the quarter. Amonoloco-Amunamun and Bata-Adwoki will be done in quarter two.)	26.00	roads were well soaked with water.
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Non Standard Outputs: N/A No standard output

**Expenditure**

263312 Conditional transfers for Road Maintenance	321,245	40,000	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,245	40,000	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>321,245</b>	<b>40,000</b>	<b>12.5%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	Grader was repaired and serviced, service vans serviced and repaired, dump trucks serviced, field men facilitated.	0	Procurement of parts from FAW takes long as all of their parts are imported from China and thus we first make order and they also make order for the parts to be shipped to Mombasa. This process takes long and is delaying
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**Expenditure**

231001 Non Residential buildings (Depreciation)	103,290	21,435	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,290	21,435	20.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,290</b>	<b>21,435</b>	<b>20.8%</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	Electricity bill and water paid, stationeries purchased, vehicle serviced at Cooper Motors, 2 office chairs bought, internet data purchased, printer serviced, tonor replaced, cleaning materials bought,	0	Cost of good quality chairs in the market were more than planned. Unconditionall grant not given
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**Expenditure**

221017 Subscriptions	3,600	900	25.0%
221007 Books, Periodicals & Newspapers	3,840	960	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
222001 Telecommunications	400	100	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,160	0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,840	2,710	Domestic Dev't: 25.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,000</b>	<b>2,710</b>	<b>Total 20.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (No plans under this heading)	0	NGOs didn't attend and yet they contribute towards increasing access to safe water.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No plans)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties)	1 (Meeting held at Administration board room. 19 heads of departments/sections attended)	25.00	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	10 (10 sources were tested against basic parameters by our analysis)	25.00	
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No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. I.e. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalongwen sub-counties)	9 (Site verification done in Batta, Agwatta, Dokolo, Kangai, Adok, Okwalongwen, Okwongodul, Kwera and)	25.71	
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Non Standard Outputs:	N/A	No non-standard outputs		
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**Expenditure**

211103 Allowances	2,700	675	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25.0%	
227004 Fuel, Lubricants and Oils	3,711	928	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,911	2,228	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,911</b>	<b>2,228</b>	<b>25.0%</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (No plans)	0	Difficulty in accessing some sites due to swamps, busy schedules of extension workers
No. of water points rehabilitated	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)	0 (Assessment of boreholes for rehabilitation done in Adok, Agwatta, Adeknino, Kwera, Kanngai and Okwalongwen)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (No plan)	0	
% of rural water point sources functional (Shallow Wells )	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)	0 (To be done in second quarter)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (No plan)	0	
Non Standard Outputs:	N/A	No non-standard outputs		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,500	1,250	Domestic Dev't:	16.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,500</b>	<b>1,250</b>	<b>Total</b>	<b>16.7%</b>

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

No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	0 (To be done in second quarter)	.00	Activities were too many to be executed within the quarter.
No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	1 (Sensitization done at 19 sites to benefit from safe water)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	0 (Not executed)	.00	
No. of water user committees formed.	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	0 (Sensitization done before formation of user committees)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	no non-standard outputs		

*Expenditure*

221002 Workshops and Seminars	3,000	2,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,960	750	38.3%	
227004 Fuel, Lubricants and Oils	4,600	410	8.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,660	3,160	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,660</b>	<b>3,160</b>	<b>Total</b>	<b>25.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 The wells were not yet



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**7b. Water**

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	No water source committee was trained. Wells were not yet drilled		drilled and therefore training could not take place
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*Expenditure*

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

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

			0		Not done due to too much workload
Non Standard Outputs:	Functionality of Water Office enhanced through regular maintenance.	Not done. To be done in second quarter			

*Expenditure*

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

**Output: Vehicles & Other Transport Equipment**

			0		Expensive to service in Kampala
Non Standard Outputs:	Vehicle and motorcycle serviced and functioning well.	LG 0017- 028 Vehicle serviced at Cooper Motors in Kampala			

*Expenditure*

<i>231004 Transport equipment</i>	<b>5,600</b>	1,400		25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,600</b>	<i>Domestic Dev't:</i>	1,400	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>25.0%</b>

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

			0		The items are not readily available within Dokolo.
Non Standard Outputs:	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,	Airtime purchased for 3 staffs, internet data bought for 3 staffs, tonnor replaced			

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

231005 Machinery and equipment	4,650	1,350	29.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,650	1,350	29.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,650</b>	<b>1,350</b>	<b>29.0%</b>	

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

Non Standard Outputs:	Small tables, visitors chair and wall clocks purchased.	2 visitor's chairs purchased	0	Furniture sellers are not readily available in Dokolo
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*Expenditure*

231006 Furniture and fittings (Depreciation)	5,800	1,600	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,800	1,600	27.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,800</b>	<b>1,600</b>	<b>27.6%</b>	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awiri New Market)	0 (Not done because procurement was yet in progress)	.00	Procurement in progress
Non Standard Outputs:	N/A	No non standard out put		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,750	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,750</b>	<b>0</b>	<b>0.0%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	0 (Site verification done in all 14 sites under PAF, retention money for previous year paid.)	.00	Long procurement process.
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino. Okwongodul and Dokolo T/C)	0 (Payment for unpaid works for rehabilitation of 2 boreholes in last financial year)	.00	
Non Standard Outputs:	N/A	No Non standard output planned for		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	380,000	17,100	4.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	380,000	Domestic Dev't:	17,100	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>380,000</b>	<b>Total</b>	<b>17,100</b>	<b>Total</b>	<b>4.5%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Functional boreholes)	0 (Not done, procurement in process)	.00	Difficulty in roads accessing some sites
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	0 (Site verification done, procurement in process)	.00	and swamp crossings
Non Standard Outputs:	N/A	No non standard outputs		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	115,000	1,453	1.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,000	Domestic Dev't:	1,453	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>1,453</b>	<b>Total</b>	<b>1.3%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	85 (85% of water users paid bills)	89.47	Institutions such as police have their bills paid from Headquarters. There are resistant local leaders who do not want to pay.
Length of pipe network extended (m)	0 (N/A)	0 (No plans as amount allocated is too small to extend pipe mains)	0	
No. of new connections	4 (New connections within Dokolo T/C)	1 (New connection done in central ward)	25.00	
Non Standard Outputs:	N/A	No non-standard outputs		

*Expenditure*

211103 Allowances	1,000	250	25.0%
223006 Water	1,000	250	25.0%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

**Output: 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 and distributed to residents through pipe network.)	6000 (6,000 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	24.00	Leakage in the tank pannels
No. Of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	1 (Water quality tested at 4 draw off points)	16.67	
Non Standard Outputs:	N/A	No non standard output		

*Expenditure*

228004 Maintenance – Other	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

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

No. of new connections made to existing schemes	4 (Pump House renovated.)	1 (Repair done)	25.00	No challenges though salary is little
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	salaries paid for three months		

*Expenditure*

211101 General Staff Salaries	28,033		5,015		17.9%
Wage Rec't:	28,033	Wage Rec't:	5,015	Wage Rec't:	17.9%
Non Wage Rec't:	5,000	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	33,033	Total	5,015	Total	15.2%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****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:	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	2 stapler 2 Computer toners; 1 Internet modem; 3 months internet subscription; 5 reams photocopying papers.	0	No challenge experienced
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**Expenditure**

221014 Bank Charges and other Bank related costs	180	191	106.4%
222001 Telecommunications	110	80	72.7%
222003 Information and communications technology (ICT)	300	227	75.7%
211101 General Staff Salaries	46,085	11,189	24.3%
221002 Workshops and Seminars	1,300	320	24.6%
221008 Computer supplies and Information Technology (IT)	2,398	1,068	44.5%
221011 Printing, Stationery, Photocopying and Binding	4,800	501	10.4%
227004 Fuel, Lubricants and Oils	1,154	632	54.8%
Wage Rec't:	46,085	11,189	24.3%
Non Wage Rec't:	11,306	3,019	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,391</b>	<b>14,209</b>	<b>24.8%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)	1 (Agwata sub county (1 Ha))	25.00	High demand for tree seedlings for planting; High rate of deforestation due to large scale use for fuel wood.
Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	1 (Agwata s/cty)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

211103 Allowances	240	168	70.0%	
227001 Travel inland	180	152	84.4%	
227004 Fuel, Lubricants and Oils	580	680	117.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (Not planned)	0	Low govt. funding priority for the sector
No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)	1 (Dokolo TC)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	1 (Amwoma, Bata, Okwalongwen sub counties)	25.00	Evasion of tax payment for forest produce; Unsustainable harvesting of trees for timber using power saws.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	300	80	26.7%	
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%	
227004 Fuel, Lubricants and Oils	520	150	28.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	250	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>Total</b>	<b>25.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)	1 (Adok S/C)	25.00	High rate of wetlands degradation for
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

formulated farming

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	720	151	21.0%
221011 Printing, Stationery, Photocopying and Binding	240	176	73.3%
227004 Fuel, Lubricants and Oils	600	120	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,865	447	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,865</b>	<b>447</b>	<b>24.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Weak enforcement of environmental laws; land conflicts driving people to seek farming in wetland areas
Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)	1 (Agwata sub county)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	500	168	33.6%
224001 Medical and Agricultural supplies	2,300	487	21.2%
227004 Fuel, Lubricants and Oils	920	345	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>

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

No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	3 (Dokolo TC; Dokolo, Amwoma Sub Counties)	27.27	Rising cases of environmental offences (wetlands, lakeshore degradation & poor waste disposal)
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,200	700	58.3%
221011 Printing, Stationery, Photocopying and Binding	300	220	73.3%
222001 Telecommunications	160	40	25.0%
227001 Travel inland	880	300	34.1%
227004 Fuel, Lubricants and Oils	1,200	925	77.1%

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**8. Natural Resources**

228002 Maintenance - Vehicles	960	240	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,700	2,425	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,700</b>	<b>2,425</b>	<b>25.0%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))	1 (Bata Sub County)	25.00	Weak capacity of Local Environment Committees on environmental monitoring
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	1,280	270	21.1%	
221011 Printing, Stationery, Photocopying and Binding	340	50	14.7%	
222001 Telecommunications	80	20	25.0%	
227004 Fuel, Lubricants and Oils	1,400	643	45.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,854	983	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,854</b>	<b>983</b>	<b>25.5%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	1 (Agwata, Adok s(cties)	20.00	Rising instances of environmental degradation; lack of community commitment to environmental protection/ conservation
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	1,000	380	38.0%	
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%	
222001 Telecommunications	100	70	70.0%	
227004 Fuel, Lubricants and Oils	1,000	550	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,250</b>	<b>25.0%</b>	



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**8. Natural Resources****Output: Infrastructure Planning**

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [ Bata, Agwata and Kangai RGCs ]	Bata Town Board	0	Lack of functional Physical Planning Committees at District and Sub Counties, hence poor planning of RGCs
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*Expenditure*

211103 Allowances	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	1,300	325	25.0%
227004 Fuel, Lubricants and Oils	700	225	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	For some time the computers in the department broke down and were subsequently repaired with funds availed for the quarter
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 Departmental meetings held</li> <li>- 14 Community Development Workers facilitated with fuel for community mobilization programs</li> <li>- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored</li> <li>- 14 Community Development Workers appraised</li> <li>- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)</li> <li>- 12 months Utility (Electricity bill) paid</li> <li>- Stationery procured for community department</li> <li>- Departmental computers maintained</li> <li>- 12 months internet subscription paid</li> <li>- Departmental computers maintained</li> </ul>	<ul style="list-style-type: none"> <li>14 community development workers facilitated with fuel for community mobilization.</li> <li>One community departmental meeting held</li> <li>Electricity bill for the quarter paid</li> <li>Bank charges deducted and had been provided for.</li> </ul>
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*Expenditure*

211101 General Staff Salaries	114,915	25,521	22.2%
223005 Electricity	360	100	27.8%
227004 Fuel, Lubricants and Oils	2,600	500	19.2%
228004 Maintenance – Other	480	50	10.4%
Wage Rec't:	114,915	Wage Rec't: 25,521	Wage Rec't: 22.2%
Non Wage Rec't:	4,760	Non Wage Rec't: 650	Non Wage Rec't: 13.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>119,675</b>	<b>Total 26,171</b>	<b>Total 21.9%</b>

**Output: Social Rehabilitation Services**

0	The vetting process was done towards the end of 1st quarter because some members of the vetting committee had to be constituted and funding of the 3
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 20 groups of PWD formed and registered</li> <li>- 20 groups of PWD vetted and assessed to benefit from IGA grant support</li> <li>- 8 groups of PWD supported with IGA grant</li> <li>- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support</li> </ul>	<ul style="list-style-type: none"> <li>- District grant committee vetted 3 IGA groups for funding namely Kony Ogoro, Agoro cat atek group and Bed Igen group</li> <li>- Monitoring of groups already supported on IGA sustainability done.</li> </ul>	groups was done at the beginning of 2nd quarter
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*Expenditure*

211103 Allowances	2,908	477	16.4%
221009 Welfare and Entertainment	160	40	25.0%
221011 Printing, Stationery, Photocopying and Binding	557	117	21.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227004 Fuel, Lubricants and Oils	1,260	141	11.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 19,545		875	Non Wage Rec't: 4.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 19,545</b>		<b>875</b>	<b>Total 4.5%</b>

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

No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baroner village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C - 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish, Amwoma	3 (25 NUSAF 2 subprojects supported technically in terms of training and advisory services.  2nd tranche request for 7 subprojects submitted to OPM funded and funds disbursed to community accounts  Community accountabilities cleared to below 10,000,000 from 80,000,000)	33.33	Appraisal of new subprojects not yet done by the DTPC. Appraisal and disbursement of funds expected in the second quarter.
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**9. Community Based Services**

S/C- 11,614,900

6- Adak Elderly Ostraction in

Adak Village, Iguli Prish A

mwoma S/C- 11,599,900

7- Abat Youth and Elderly

Ostraction in Adagwoo Parish

Amwoma S/C-11,623,900

8- Akut Youth Ostraction in

Alenga Parish Dokolo S/C-

11,599,900

9- Alwar Elderly Ostraction in

Angwecibange parish Dokolo

T/C- 12,419,900.)

Non Standard Outputs:

10 subprojects supervised and monitored by technical staff from district and lower local government

CDD subprojects supervised and monitored by technical staff from district and lower local government Adeknino, Agwata and Kangai subcounties.

*Expenditure*

211103 Allowances	21,950	2,049	9.3%
221008 Computer supplies and Information Technology (IT)	1,360	743	54.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	430	17.9%
221014 Bank Charges and other Bank related costs	469	327	69.7%
224001 Medical and Agricultural supplies	0	261,555	N/A
227004 Fuel, Lubricants and Oils	4,638	1,907	41.1%
228002 Maintenance - Vehicles	2,000	2,386	119.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	549,146	269,397	49.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>549,146</b>	<b>269,397</b>	<b>49.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowances	625 (20 FAL instructors paid motivation allowances	25.00	86% of funds for FAL were used the remaining balance is to cater for proficiency test. We erroneously under quoted the number of FAL instructors motivated, FAL classes equipped and number of FAL learners for the quarter. In our quarterly projection.
	- 82 FAL classes equipped with learning materials	25 FAL classes equipped with learning materials		
	- 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)			

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	8,560	1,340	15.7%
227004 Fuel, Lubricants and Oils	712	586	82.2%
228004 Maintenance – Other	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,263	2,001	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,263</b>	<b>2,001</b>	<b>19.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled.  2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs 3. 11 sensitization meetings held)	10 (10 children in conflict with the law assisted and settled  110 vulnerable children referred to service providers and accessed services under case management 3 sensitization meetings held)	25.00	The funds for YLP projects worth 264m were not released because the flow of funds from the Ministry to the district is done after generation of subprojects by the district is submitted to the Ministry.
Non Standard Outputs:	A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.	Youth Livelihood Project operation account opened and funds for training stakeholders and beneficiaries done.		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	264,003	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,003</b>	<b>0</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (- 4 Youth council meetings held  - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held  - 8 Youth groups supported with footballs to enable them engage in sports activities)	1 (Youth Council meeting for quarter 1 held in October(1st month of Q 2) due to failure by the Youth executive to hold a meeting in quarter 1.)	25.00	Challenges facing the District Youth Chairperson in mobilising Youth for YLP sesnsitization meant the activity of Youth Council meeting that was to take place in 1st quarter was rescheduled for quarter 2.
Non Standard Outputs:	N/A	N/A		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of assisted aids supplied to disabled and elderly community	1 (- 4 District Disability council meetings conducted - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)	1 (1 District Disability council meetings conducted)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	324	32.4%
221009 Welfare and Entertainment	573	50	8.7%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221014 Bank Charges and other Bank related costs	100	44	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,873	468	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,873	468	25.0%

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

No. of women councils supported	1 (- 4 Women C council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)	1 (1 Women C council meeting held)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>2,208</b>	370	16.8%
221009 Welfare and Entertainment	<b>1,194</b>	105	8.8%
221011 Printing, Stationery, Photocopying and Binding	<b>262</b>	151	57.6%
227004 Fuel, Lubricants and Oils	<b>80</b>	20	25.0%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,744	Non Wage Rec't:	646	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,744</b>	<b>Total</b>	<b>646</b>	<b>Total</b>	<b>17.3%</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**

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs -6-Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months.	-3 Monthly Internet Subscriptions paid (Oct-Dec, 2014). -Vehicle No. LG 0010-76 maintained. -Assorted stationery procured for the Planning Unit -Photocopying and binding costs -6	0	Vehicle maintenance cost is increasingly getting high thus eating up most of the operational funds. Wage expenditure was within the planned limits, with a 4% savings on the quarter's plan.
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**Expenditure**

211101 General Staff Salaries	27,191	6,574	24.2%
221008 Computer supplies and Information Technology (IT)	2,023	600	29.7%
228002 Maintenance - Vehicles	11,351	5,296	46.7%
228004 Maintenance – Other	11,687	1,191	10.2%
Wage Rec't:	27,191	6,574	24.2%
Non Wage Rec't:	29,595	7,087	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,787</b>	<b>13,661</b>	<b>24.1%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant	0 (N/A)	0 (N/A)	0	No submission was made to DSC for
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

resolutions				recruitment of Senior Planner because the wage provision was not supportive.
No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (No submission made.)	.00	
No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings were held and minutes produced at district planning unit.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	200	8.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,400</b>	<b>200</b>	<b>8.3%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	Uganda Population and Housing Census was effectively mobilised and conducted in Dokolo District. Key outputs were : -District Census Office established; -11 Sub-County Outreach and Publicity conducted; -122 Parish Supervisors and 680 Enumerators were r	0	All funds for Census activities were released to the district during first quarter and this explains the over receipt on the quarter's plan. An additional Ugx42 Million was released to cater for revised training allowances for enumerators.
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*Expenditure*

211103 Allowances	268,699	311,317	115.9%	
221001 Advertising and Public Relations	33,248	33,248	100.0%	
221002 Workshops and Seminars	207,181	207,181	100.0%	
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%	
227004 Fuel, Lubricants and Oils	15,000	15,000	100.0%	



**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>530,877</b>	Non Wage Rec't:	573,495	Non Wage Rec't:	108.0%
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>530,877</b>	<b>Total</b>	<b>573,495</b>	<b>Total</b>	<b>108.0%</b>

**Output: Development Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-4 Quarterly OBT progress reports produced and submitted to MoFPED.</li> <li>-District Internal Assessment 2014 conducted.</li> <li>-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).</li> <li>-1 Laptop computer set procured for the District Population Office office</li> <li>-District Development Plan Rolled</li> <li>-District Budget for FY 2015/16 approved by Council</li> <li>-Performance Contract Form B prepared.</li> <li>-4 quarterly LGMSD reports prepared and submitted to MoLG</li> <li>-4 Quarterly PRDP reports submitted to OPM</li> <li>-Pedestrial for the photocopier procured</li> </ul>	<ul style="list-style-type: none"> <li>-1 Quarterly OBT progress reports produced and submitted to MoFPED.</li> <li>-1 Environmental Screening conducted on all LGMSD projects.</li> <li>-13 site investigations done for LGMSD activities by Building Supervisor.</li> <li>-3 Monthly Bank Charges paid on LGMSD Account with</li> </ul>	0	Rolling of District Development Plan was deferred to second quarter because it could not be accomodated within the available fund for the quarter.
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**Expenditure**

211103 Allowances	3,500	800	22.9%		
221011 Printing, Stationery, Photocopying and Binding	4,982	790	15.8%		
221014 Bank Charges and other Bank related costs	517	150	29.0%		
227004 Fuel, Lubricants and Oils	5,600	1,240	22.1%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't:	1,000	Non Wage Rec't:	13.3%
Domestic Dev't:	9,599	Domestic Dev't:	1,980	Domestic Dev't:	20.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,099	Total	2,980	Total	17.4%

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

0	LGMSD and PAF monitoring were stayed till second
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**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	-No monitoring was conducted.		quarter because contracts were awarded late in the quarter and implementation had not commenced.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,502</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,502</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.	- 01 hp Laptop computer bought -Fuel for field work purchased. -Stationary bought.	0	Purchase of the laptop computer used up almost all the money, as such that we could not effectively implement all the planned activities.
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*Expenditure*

211101 General Staff Salaries	<b>27,880</b>	3,334	12.0%
221008 Computer supplies and Information Technology (IT)	<b>3,650</b>	3,500	95.9%

**Vote: 575** Dokolo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,880</b>	<i>Wage Rec't:</i>	3,334	<i>Wage Rec't:</i>	12.0%
<i>Non Wage Rec't:</i>	<b>15,833</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,713</b>	<b>Total</b>	<b>6,834</b>	<b>Total</b>	<b>15.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	1 (-1 quarterly Internal Audit Report produced)	25.00	There was insufficient funds to enable us reproduce the anticipated copies of reports and submit them to all the relevant authorities.
Date of submitting Quaterly Internal Audit Reports	()	30/11/2014 (-1 quarterly internal audit report produced)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	71	4.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	200	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,248</b>	271	4.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,248</b>	<b>271</b>	<b>4.3%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>8,349,423</b>	<i>Wage Rec't:</i>	1,877,700	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	<b>3,308,741</b>	<i>Non Wage Rec't:</i>	1,125,554	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>	<b>2,356,852</b>	<i>Domestic Dev't:</i>	350,493	<i>Domestic Dev't:</i>	14.9%
<i>Donor Dev't:</i>	<b>650,000</b>	<i>Donor Dev't:</i>	10,148	<i>Donor Dev't:</i>	1.6%
<b>Total</b>	<b>14,665,016</b>	<b>Total</b>	<b>3,363,895</b>	<b>Total</b>	<b>22.9%</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>9,781</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Aridi				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Aridi	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>8,821</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,821</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,821</b>	<b>0</b>
LCII: Aridi				4,821	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adeknino</b>	Adeknino	Other Transfers from Central Government	N/A	4,821	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000</b>	<b>0</b>
LCII: Adeknino				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alengi-Alik RM Manual</b>	Adeknino	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Sector: Education</b>				<b>132,209</b>	<b>7,825</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,209</b>	<b>7,825</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>0</b>
LCII: Adeknino				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks</b>	Awidi P/S	Conditional Grant to SFG	Being Procured	7,980	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>323</b>
LCII: Awelo				92,000	323
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Awidi P/S</b>	Awidi P/S	Conditional Grant to SFG	Being Procured	92,000	323
			(BoQ prepared)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,229</b>	<b>7,502</b>
LCII: Adwong Owor				9,384	2,480
Item: 263311 Conditional transfers for Primary Education					
<b>Apewotneki PS</b>	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,384	2,480
			(Transferred)		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>9,781</b>
LCII: Ajiba				9,384	1,669
Item: 263311 Conditional transfers for Primary Education					
<b>Adeknino PS</b>	Adeknino PS	Conditional Grant to Primary Education	N/A	9,384	1,669
			(Transferred)		
LCII: Aridi				7,687	1,811
Item: 263311 Conditional transfers for Primary Education					
<b>Bata Ebwol PS</b>	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,687	1,811
			(v)		
LCII: Awelo				5,773	1,541
Item: 263311 Conditional transfers for Primary Education					
<b>Abalang Modern PS</b>	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,773	1,541
			(Transferred)		
<b>Sector: Health</b>				<b>5,056</b>	<b>1,156</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>1,156</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,156</b>
LCII: Awelo				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Awelo HC II</b>	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,700</b>	<b>800</b>
LCII: Adwong Owor				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Ilwange BH	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
LCII: Ajiba				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Obolokome	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
LCII: Awelo				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Anywali	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>9,781</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Adwong Owor				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Adeknino sub county</b>	Adwong Owor	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>15,898</b>
<b>Sector: Works and Transport</b>				<b>69,153</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,153</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,153</b>	<b>0</b>
LCII: Bardyang				5,153	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adok</b>	Adok	Other Transfers from Central Government	N/A	5,153	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>0</b>
LCII: Amonoloco				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amonoloco-Amunamun</b>	Adok	Other Transfers from Central Government	N/A	36,000	0
			(On procurement)		
<b>Abutadi-Amulakere-Odeo RM manual</b>	Adok	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
LCII: Apye				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Apye-Owiny RM Manual</b>	Adok	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>20,000</b>	<b>0</b>
LCII: Amunamun				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP Culvert installation at Amonoloco-Amunamun road</b>	Adok	Roads Rehabilitation Grant	N/A	20,000	0
			(On procurement)		
<b>Sector: Education</b>				<b>110,366</b>	<b>13,186</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,366</b>	<b>13,186</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,036</b>	<b>0</b>
LCII: Bardyang				58,036	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Amwoma P/S</b>	Hassa Memorial P/S	Conditional Grant to SFG	Being Procured	58,036	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,330</b>	<b>13,186</b>
LCII: Adok				16,076	3,584
Item: 263311 Conditional transfers for Primary Education					
<b>Adok PS</b>	Adok PS	Conditional Grant to Primary Education	N/A	7,526	1,623
			(Transferred)		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>15,898</b>
<b>Odeo PS</b>	Odeo PS	Conditional Grant to Primary Education	N/A	8,550	1,962
			(Transferred)		
LCII: Amonoloco Item: 263311 Conditional transfers for Primary Education				5,413	1,417
<b>Amonoloco PS</b>	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,413	1,417
			(Transferred)		
LCII: Amunamun Item: 263311 Conditional transfers for Primary Education				11,940	3,601
<b>Adwala Central PS</b>	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,504	1,228
			(Transferred)		
<b>Amunamun PS</b>	Amunamun PS	Conditional Grant to Primary Education	N/A	8,436	2,373
			(Transferred)		
LCII: Apye Item: 263311 Conditional transfers for Primary Education				7,877	1,650
<b>Apye PS</b>	Apye PS	Conditional Grant to Primary Education	N/A	7,877	1,650
			(Transferred)		
LCII: Bardyang Item: 263311 Conditional transfers for Primary Education				11,024	2,934
<b>Hassa Memorial PS</b>	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,351	1,487
			(Transferred)		
<b>Bardyang PS</b>	Bardyang PS	Conditional Grant to Primary Education	N/A	4,673	1,446
			(Transferred)		
<b>Sector: Health</b>				<b>10,112</b>	<b>2,312</b>
<b>LG Function: Primary Healthcare</b>				<b>10,112</b>	<b>2,312</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,312</b>
LCII: Adok Item: 263104 Transfers to other govt. units				5,056	1,156
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
LCII: Bardyang Item: 263104 Transfers to other govt. units				5,056	1,156
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>25,600</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,600</b>	<b>400</b>



**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>15,898</b>
LCII: Apye				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Apyee P/s	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
LCII: Bardyang				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Akaidebe	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Adok				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Adok Sub-County</b>	Adok Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>43,389</b>
<b>Sector: Works and Transport</b>				<b>116,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,200</b>	<b>0</b>
LCII: Agwiciri				6,200	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agwata</b>	Agwata	Other Transfers from Central Government	N/A	6,200	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000</b>	<b>0</b>
LCII: Amuda				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Olweny Rice Scheme RM Mechanised</b>	Agwata	Other Transfers from Central Government	N/A	5,000	0
			(v)		
<b>Agwata-Amac border RM</b>	Agwata	Other Transfers from Central Government	N/A	5,000	0
			(On procurement)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>100,000</b>	<b>0</b>
LCII: Adwoki				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP opening Amodo-Adwoki-Awerowot-Aburcero</b>	Agwata	Roads Rehabilitation Grant	N/A	100,000	0
			(On procurement)		
<b>Sector: Education</b>				<b>185,657</b>	<b>39,001</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,567</b>	<b>15,112</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>0</b>
LCII: Kachung				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kachung P/S</b>	Kachung P/S	Conditional Grant to SFG	Being Procured	20,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>16,380</b>	<b>0</b>
LCII: Acoto				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks</b>	Obwola P/S	Conditional Grant to SFG	Being Procured	7,980	0
LCII: Amuda				8,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 desks</b>	Amuda P/S	Conditional Grant to SFG	Being Procured	8,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,187</b>	<b>15,112</b>
LCII: Acoto				4,626	1,609

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>43,389</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Acoto PS</b>	Acoto PS	Conditional Grant to Primary Education	N/A	4,626	1,609
			(Transferred)		
LCII: Adwoki				9,214	1,943
Item: 263311 Conditional transfers for Primary Education					
<b>Adwoki PS</b>	Adwoki PS	Conditional Grant to Primary Education	N/A	9,214	1,943
			(Transferred)		
LCII: Agwiciri				7,090	1,630
Item: 263311 Conditional transfers for Primary Education					
<b>Awerowot PS</b>	Awerowot PS	Conditional Grant to Primary Education	N/A	7,090	1,630
			(Transferred)		
LCII: Alyecjuk				6,256	1,552
Item: 263311 Conditional transfers for Primary Education					
<b>Alyecjuk PS</b>	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,256	1,552
			(Transferred)		
LCII: Amuda				14,882	4,264
Item: 263311 Conditional transfers for Primary Education					
<b>Agwata PS</b>	Agwata PS	Conditional Grant to Primary Education	N/A	7,014	1,896
			(Transferred)		
<b>Amuda PS</b>	Amuda PS	Conditional Grant to Primary Education	N/A	7,868	2,368
			(Transferred)		
LCII: Kachung				11,944	2,740
Item: 263311 Conditional transfers for Primary Education					
<b>Kachung PS</b>	Kachung PS	Conditional Grant to Primary Education	N/A	11,944	2,740
			(Transferred)		
LCII: Tetugo				5,176	1,374
Item: 263311 Conditional transfers for Primary Education					
<b>Tetugo PS</b>	Tetugo PS	Conditional Grant to Primary Education	N/A	5,176	1,374
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>90,090</b>	<b>23,889</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,090</b>	<b>23,889</b>
LCII: Amuda				90,090	23,889
Item: 263204 Transfers to other govt. units					
<b>Agwata SS</b>	Agwata SS	Other Transfers from Central Government	N/A	90,090	0
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>43,389</b>
Agwata SS	Agwata s,s	Conditional Grant to Secondary Education	N/A	0	23,889
(Transferred)					
<b>Sector: Health</b>				<b>48,336</b>	<b>3,588</b>
<b>LG Function: Primary Healthcare</b>				<b>48,336</b>	<b>3,588</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000</b>	<b>117</b>
LCII: Not Specified				0	117
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP Latrines at Agwata HC III</b>	Agwatat HC III	Conditional Grant to PHC - development	Being Procured	0	117
(BoQ prepared)					
LCII: Adwoki				18,000	0
Item: 312104 Other Structures					
<b>Construction of VIP Latrines in Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC - development	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168</b>	<b>0</b>
LCII: Amuda				15,168	0
Item: 263104 Transfers to other govt. units					
<b>Amuda HCII</b>	Amuda HCII	Conditional Grant to PHC- Non wage	N/A	15,168	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,168</b>	<b>3,471</b>
LCII: Adwoki				10,112	2,315
Item: 263104 Transfers to other govt. units					
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	2,315
(Transferred)					
LCII: Kachung				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
(Transferred)					
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,700</b>	<b>800</b>
LCII: Adwoki				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Adwoki Technical	Conditional transfer for Rural Water	Being Procured	20,100	400
(Bid evaluation)					
LCII: Kachung				20,100	400

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>43,389</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Kachung Junior school	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
LCII: Tetugo				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Tetugo Primary school	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>193,375</b>	<b>8,799</b>
<b>Sector: Works and Transport</b>				<b>8,310</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,310</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,310</b>	<b>0</b>
LCII: Akolodong				4,310	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amwoma</b>	Amwoma	Other Transfers from Central Government	N/A	4,310	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000</b>	<b>0</b>
LCII: Amwoma				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amwoma-Alenga-Igar market RM</b>	Amwoma	Other Transfers from Central Government	N/A	4,000	0
			(v)		
<b>Sector: Education</b>				<b>139,659</b>	<b>7,353</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,630</b>	<b>7,353</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>0</b>
LCII: Iguli				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 57 desks</b>	Abat P/S	Conditional Grant to SFG	Being Procured	7,980	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,650</b>	<b>7,353</b>
LCII: Abucero				6,010	1,547
Item: 263311 Conditional transfers for Primary Education					
<b>Abucero PS</b>	Abucero PS	Conditional Grant to Primary Education	N/A	6,010	1,547
			(Transferred)		
LCII: Akolodong				10,635	2,170
Item: 263311 Conditional transfers for Primary Education					
<b>Akolodong PS</b>	Akolodong PS	Conditional Grant to Primary Education	N/A	10,635	2,170
			(Transferred)		
LCII: Amwoma				7,090	1,735
Item: 263311 Conditional transfers for Primary Education					
<b>Amwoma PS</b>	Amwoma PS	Conditional Grant to Primary Education	N/A	7,090	1,735
			(Transferred)		
LCII: Iguli				7,915	1,900
Item: 263311 Conditional transfers for Primary Education					
<b>Iguli PS</b>	Iguli PS	Conditional Grant to Primary Education	N/A	7,915	1,900
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>100,029</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>193,375</b>	<b>8,799</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Iguli				20,000	0
Item: 231005 Machinery and equipment					
<b>Supply of Texts books to Iguli Girls S.S</b>	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	20,000	0
<b>Output: Teacher house construction</b>				<b>80,029</b>	<b>0</b>
LCII: Iguli				80,029	0
Item: 312104 Other Structures					
<b>Construction Of Headteacher's House</b>	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	80,029	0
<b>Sector: Health</b>				<b>5,056</b>	<b>1,156</b>
<i>LG Function: Primary Healthcare</i>				<b>5,056</b>	<b>1,156</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,156</b>
LCII: Amwoma				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>35,850</b>	<b>291</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>35,850</b>	<b>291</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,750</b>	<b>0</b>
LCII: Akolodong				15,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance pit latrine</b>	Regorego	Conditional transfer for Rural Water	Being Procured	15,750	0
			(Bid evaluation)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>291</b>
LCII: Amwoma				20,100	291
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting dilling testpumping and installation</b>	Aweiwoo	PRDP	Being Procured	20,100	291
			(Bid evaluation)		
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Amwoma				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Amwoma sub county</b>	Amwoma Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>48,375</b>
<b>Sector: Agriculture</b>				<b>14,787</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>14,787</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>6,167</b>	<b>0</b>
LCII: Atabu				6,167	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of plant clinic</b>	Atabu	Conditional transfers to Production and Marketing	Being Procured	6,167	0
			(Bid evaluation)		
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>0</b>
LCII: Atabu				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush construction</b>	Atabu	Conditional transfers to Production and Marketing	Being Procured	8,620	0
<b>Sector: Works and Transport</b>				<b>182,880</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>182,880</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Teyao				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bata-Aminibutu spot gravelling of 3km</b>	Batta	Roads Rehabilitation Grant	Being Procured	60,000	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,536</b>	<b>0</b>
LCII: Alapata				4,536	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bata</b>	Batta	Other Transfers from Central Government	N/A	4,536	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>41,609</b>	<b>0</b>
LCII: Abyenek				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Batta - Otuboi border</b>	Batta	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
LCII: Alapata				33,609	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bata-Adwoki</b>	Batta	Other Transfers from Central Government	N/A	33,609	0
			(On procurement)		
LCII: Barlela				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					



**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>48,375</b>
<b>Akuki-Barlela</b>	Batta	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>76,735</b>	<b>0</b>
LCII: Atabu				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP Culvert Installation at Batta-Adwoki road</b>	Batta	Roads Rehabilitation Grant	N/A	20,000	0
			(On procurement)		
LCII: Teyao				56,735	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP rehabilitation and Spot gravelling of 3km on Bata-Otuboi road</b>	Batta	Roads Rehabilitation Grant	N/A	56,735	0
			(On procurement)		
<b>Sector: Education</b>				<b>185,757</b>	<b>42,548</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,581</b>	<b>6,803</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>85,575</b>	<b>0</b>
LCII: Atabu				85,575	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom block at Atabu P/S</b>	Atabu P/S	LGMSD (Former LGDP)	Being Procured	85,575	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,006</b>	<b>6,803</b>
LCII: Alapata				6,161	1,920
Item: 263311 Conditional transfers for Primary Education					
<b>Alapata PS</b>	Alapata PS	Conditional Grant to Primary Education	N/A	6,161	1,920
			(Transferred)		
LCII: Atabu				10,958	0
Item: 263311 Conditional transfers for Primary Education					
<b>Atabu PS</b>	Atabu PS	Conditional Grant to Primary Education	N/A	10,958	0
			(Transferred)		
LCII: Bardege				4,683	1,279
Item: 263311 Conditional transfers for Primary Education					
<b>Adip PS</b>	Adip PS	Conditional Grant to Primary Education	N/A	4,683	1,279
			(Transferred)		
LCII: Barlela				7,403	2,029
Item: 263311 Conditional transfers for Primary Education					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>48,375</b>
<b>Barlela PS</b>	Barlela PS	Conditional Grant to Primary Education	N/A	7,403	2,029
			(Transferred)		
LCII: Teyao				5,801	1,575
Item: 263311 Conditional transfers for Primary Education					
<b>Teyao PS</b>	Teyao PS	Conditional Grant to Primary Education	N/A	5,801	1,575
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>65,176</b>	<b>35,744</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,176</b>	<b>35,744</b>
LCII: Abyenek				65,176	0
Item: 263204 Transfers to other govt. units					
<b>Bata Modern SS</b>	Bata Modern SS	Other Transfers from Central Government	N/A	65,176	0
LCII: Bardege				0	18,277
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bata SS</b>	Bata S,S	Conditional Grant to Secondary Education	N/A	0	18,277
			(Transferred)		
LCII: Barlela				0	17,468
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bata Modern SS</b>	Bata Modern S,S	Conditional Grant to Secondary Education	N/A	0	17,468
			(Transferred)		
<b>Sector: Health</b>				<b>20,224</b>	<b>4,627</b>
<b>LG Function: Primary Healthcare</b>				<b>20,224</b>	<b>4,627</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>4,627</b>
LCII: Alapata				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
LCII: Atabu				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
LCII: Teyao				10,112	2,315
Item: 263104 Transfers to other govt. units					
<b>Bata HC III</b>	Bata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	2,315
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>71,300</b>	<b>1,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,300</b>	<b>1,200</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>48,375</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>71,300</b>	<b>1,200</b>
LCII: Abyenek				25,600	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Akuki	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
<b>Borehole Rehabilitation</b>	Dokolo Tech Bata campus	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
LCII: Alapata				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Alapata	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
LCII: Barlela				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Okwongo	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
LCII: Teyao				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Bata H/C III	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Teyao				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Batta Sub-County</b>	Teyao Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>59,837</b>
<b>Sector: Agriculture</b>				<b>8,620</b>	<b>9,007</b>
<i>LG Function: District Production Services</i>				<i>8,620</i>	<i>9,007</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>9,007</b>
LCII: Acanpii				8,620	9,007
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Acanpii	Conditional transfers to Production and Marketing	Completed	8,620	9,007
			(Previous retention)		
<b>Sector: Works and Transport</b>				<b>44,821</b>	<b>40,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,821</i>	<i>40,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,821</b>	<b>0</b>
LCII: Anagogwec				4,821	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dokolo</b>	Dokolo	Other Transfers from Central Government	N/A	4,821	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>40,000</b>
LCII: Anagogwec				40,000	40,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iguli-Amwoma-Bardege</b>	Dokolo	Other Transfers from Central Government	N/A	40,000	40,000
			(On procurement)		
<b>Sector: Education</b>				<b>220,229</b>	<b>9,157</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>220,229</i>	<i>9,157</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>184,000</b>	<b>647</b>
LCII: Awiri				184,000	647
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Abat P/S</b>	Abat P/S	Conditional Grant to SFG	Being Procured	92,000	323
			(BoQ prepared)		
<b>Classroom construction at Abur P/S</b>	Abur P/S	Conditional Grant to SFG	Being Procured	92,000	323
			(BoQ prepared)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,229</b>	<b>8,510</b>
LCII: Abenyo				6,986	1,544
Item: 263311 Conditional transfers for Primary Education					
<b>Abenyo PS</b>	Abenyo PS	Conditional Grant to Primary Education	N/A	6,986	1,544
			(Transferred)		
LCII: Acanpii				13,602	2,907
Item: 263311 Conditional transfers for Primary Education					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>59,837</b>
<b>Abyece PS</b>	Abyece PS	Conditional Grant to Primary Education	N/A	5,062	1,220
			(Transferred)		
<b>Alenga PS</b>	Alenga PS	Conditional Grant to Primary Education	N/A	8,541	1,687
			(Transferred)		
LCII: Adagmon				7,147	1,811
Item: 263311 Conditional transfers for Primary Education					
<b>Igar PS</b>	Igar PS	Conditional Grant to Primary Education	N/A	7,147	1,811
			(Transferred)		
LCII: Awiri				8,493	2,247
Item: 263311 Conditional transfers for Primary Education					
<b>Awiri PS</b>	Awiri PS	Conditional Grant to Primary Education	N/A	8,493	2,247
			(Transferred)		
<b>Sector: Health</b>				<b>122,206</b>	<b>1,273</b>
<b>LG Function: Primary Healthcare</b>				<b>122,206</b>	<b>1,273</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>117</b>
LCII: Awiri				30,000	0
Item: 312104 Other Structures					
<b>Fencing of Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC - development	N/A	30,000	0
LCII: Not Specified				0	117
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Awiri HC II</b>		Conditional Grant to PHC - development	Being Procured	0	117
			(BoQ prepared)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>82,094</b>	<b>0</b>
LCII: Adagmon				82,094	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Being Procured	82,094	0
			(Procurement)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>1,156</b>
LCII: Adagmon				5,056	0
Item: 263104 Transfers to other govt. units					
<b>Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	0
			(Not functional)		
LCII: Awiri				5,056	1,156
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>59,837</b>
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
(Transferred)					
<b>Sector: Water and Environment</b>				<b>31,100</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,100</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,600</b>	<b>400</b>
LCII: Abenyo				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Onyoba	Conditional transfer for Rural Water	Being Procured	20,100	400
(Bid evaluation)					
LCII: Awiri				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Awiri Primary school	Conditional transfer for Rural Water	Being Procured	5,500	0
(Bid evaluation)					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Adagmon				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Igar PS	PRDP	Being Procured	5,500	0
(Bid evaluation)					
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Awiri				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo sub county</b>	Awiri Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
<b>Sector: Agriculture</b>				<b>55,542</b>	<b>2,750</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>44,542</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,333</b>	<b>0</b>
LCII: Central Ward				9,333	0
Item: 231005 Machinery and equipment					
<b>procurement of vehicle spares</b>	District HQs	Conditional Grant for NAADS	Being Procured	9,333	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,998</b>	<b>0</b>
LCII: Central Ward				5,998	0
Item: 231005 Machinery and equipment					
<b>Laptop computer and accessories</b>	District HQs	Conditional Grant for NAADS	Being Procured	5,998	0
<b>Output: Specialised Machinery and Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Central Ward				12,000	0
Item: 231005 Machinery and equipment					
<b>purchase of small scale irrigation equipments</b>	District headquarters	Conditional Grant for NAADS	Being Procured	12,000	0
<b>Output: Other Capital</b>				<b>17,211</b>	<b>0</b>
LCII: Central Ward				17,211	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procurement of District level technology</b>	District HQs	Conditional Grant for NAADS	Being Procured	17,211	0
<b>LG Function: District Production Services</b>				<b>11,000</b>	<b>2,750</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>750</b>
LCII: Central Ward				3,000	750
Item: 231005 Machinery and equipment					
<b>computer supplies</b>	District Production Office	Conditional transfers to Production and Marketing	Being Procured	3,000	750
			(2 Cartridge supplied)		
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>2,000</b>
LCII: Central Ward				8,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Agric information system equipments and procurement of pheromons</b>	All 10 LLGs HQs	Conditional transfers to Production and Marketing	Being Procured	8,000	2,000
			(Partial supply)		
<b>Sector: Works and Transport</b>				<b>114,690</b>	<b>21,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,690</b>	<b>21,435</b>
<i>Capital Purchases</i>					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,400</b>	<b>0</b>
LCII: Central Ward				3,400	0
Item: 231005 Machinery and equipment					
<b>Digital Camera with all accessories</b>	District HQs	Roads Rehabilitation Grant	N/A	800	0
<b>External drive (Backup)</b>	District HQs	Roads Rehabilitation Grant	N/A	1,600	0
<b>Colour Printer</b>	District HQs	Roads Rehabilitation Grant	N/A	1,000	0
LCII: Eastern Ward				3,000	0
Item: 231005 Machinery and equipment					
<b>Computer Laptops</b>	District HQs	Roads Rehabilitation Grant	N/A	3,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>103,290</b>	<b>21,435</b>
LCII: Central Ward				103,290	21,435
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of debts from Red Sea Stars for repair of department vehicles</b>	District HQs	Other Transfers from Central Government	Being Procured	14,111	3,000
<b>Facilitation to grader operator and other field men</b>	District HQs	Roads Rehabilitation Grant	Works Underway	8,179	2,000
<b>General service to the grader</b>	District HQs	Roads Rehabilitation Grant	Works Underway	18,000	4,345
<b>Repair and service of two dump trucks and replacement of parts</b>	District HQs	Other Transfers from Central Government	Being Procured	13,000	4,500
<b>Purchase of tubes for grader</b>	District HQs	Roads Rehabilitation Grant	Works Underway	8,000	0
<b>Repair and replacement of parts</b>	District HQs	Roads Rehabilitation Grant	Works Underway	9,000	3,200
<b>Repair and replacement of pin and other grader parts</b>	District HQs	Roads Rehabilitation Grant	Works Underway	13,000	500
<b>Repair and service of 2 motorcycles</b>	District HQs	Roads Rehabilitation Grant	Works Underway	7,000	1,890



**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
<b>Tools for road gangs</b>	District HQs	Roads Rehabilitation Grant	Works Underway	3,000	0
<b>General service to 2 service vans (pick ups)</b>	District HQs	Roads Rehabilitation Grant	Works Underway	10,000	2,000
<i>LG Function: District Engineering Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Angwecibange				5,000	0
Item: 231005 Machinery and equipment					
<b>Whiteboard</b>	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
<b>UPS and Backups</b>	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
<b>Desktop Computer District works office</b>	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
<b>1 digital Camera</b>	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
<b>Sector: Education</b>				<b>194,902</b>	<b>28,667</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>111,707</b>	<b>13,228</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,165</b>	<b>2,500</b>
LCII: Eastern Ward				60,165	2,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Angwecibange P/S</b>	Angwecibange P/S	Conditional Grant to SFG	Being Procured	60,165	2,500
				(BoQ prepared)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,542</b>	<b>10,728</b>
LCII: Central Ward				22,745	4,649
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo PS</b>	Dokolo PS	Conditional Grant to Primary Education	N/A	9,237	2,008
				(Transferred)	
<b>Angwecibange PS</b>	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,508	2,642
				(Transferred)	
LCII: Eastern Ward				8,872	2,118
Item: 263311 Conditional transfers for Primary Education					
<b>Alwitmac PS</b>	Alwitmac PS	Conditional Grant to Primary Education	N/A	8,872	2,118
				(Transferred)	
LCII: Northern Ward				6,341	1,403

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Koroto PS</b>	Koroto PS	Conditional Grant to Primary Education	N/A	6,341	1,403
			(Transferred)		
LCII: Western Ward				13,583	2,557
Item: 263311 Conditional transfers for Primary Education					
<b>Atur PS</b>	Atur PS	Conditional Grant to Primary Education	N/A	13,583	2,557
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>83,195</b>	<b>15,439</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,195</b>	<b>15,439</b>
LCII: Central Ward				51,718	15,439
Item: 263204 Transfers to other govt. units					
<b>St. John Bosco SS Dokolo</b>	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	51,718	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. John Bosco SS</b>	St, John Bosco S.S	Conditional Grant to Secondary Education	N/A	0	12,345
			(Transferred)		
<b>Dokolo Progressive SS</b>	Dokolo Progressive S,S	Conditional Grant to Secondary Education	N/A	0	3,094
			(Transferred)		
LCII: Western Ward				31,477	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Other Transfers from Central Government	N/A	31,477	0
<b>Sector: Health</b>				<b>164,339</b>	<b>4,856</b>
<b>LG Function: Primary Healthcare</b>				<b>164,339</b>	<b>4,856</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>9,700</b>	<b>117</b>
LCII: Northern Ward				9,700	117
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a bath shelter at Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	9,700	117
			(Being procured)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>134,415</b>	<b>117</b>
LCII: Central Ward				134,415	117
Item: 231005 Machinery and equipment					
<b>Procure assorted medical equipment for Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	74,415	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
<b>Connecting Dokolo HC IV theatre and wards to Electricity grid</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	60,000	117
			(BoQ prepared)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>4,622</b>
LCII: Central Ward				20,224	4,622
Item: 263104 Transfers to other govt. units					
<b>Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	4,622
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>141,450</b>	<b>16,832</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,450</b>	<b>16,832</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>0</b>
LCII: Eastern Ward				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>General civil maintenance at water Office</b>		Conditional transfer for Rural Water	Being Procured	7,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,600</b>	<b>1,400</b>
LCII: Central Ward				5,600	1,400
Item: 231004 Transport equipment					
<b>Vehicle service, tyre replacement</b>	District Headquarters	Conditional transfer for Rural Water	Being Procured	5,600	1,400
			(Routine service)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,650</b>	<b>1,350</b>
LCII: Central Ward				4,650	1,350
Item: 231005 Machinery and equipment					
<b>Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.</b>	Akaidebe village	Conditional transfer for Rural Water	Being Procured	4,650	1,350
			(Data supply)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,800</b>	<b>1,600</b>
LCII: Central Ward				5,800	1,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furnitures</b>		Conditional transfer for Rural Water	Works Underway	5,800	1,600
			(Partial supply done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>80,200</b>	<b>11,900</b>
LCII: Ajiba				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Batta Ebwol Primary school	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
LCII: Central Ward				20,600	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Dokolo Technical	Conditional transfer for Rural Water	Being Procured	20,600	400
			(Bid evaluation)		
LCII: Eastern Ward				28,500	11,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Alwitmac P/S	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
<b>Retention for works FY 13/14</b>	Water Office	Conditional transfer for Rural Water	Not Started	23,000	11,100
			(Defect not expired)		
LCII: Northern Ward				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Koroto BH	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
LCII: Western Ward				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Abatoir	Conditional transfer for Rural Water	Being Procured	20,100	400
			(Bid evaluation)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,200</b>	<b>581</b>
LCII: Central Ward				18,100	291
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting dilling testpumping and installation</b>	Alpha and omega	Conditional transfer for Rural Water	Being Procured	18,100	291
			(Bid evaluation)		
LCII: Western Ward				20,100	291
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Agwenonywal	PRDP	Being Procured	20,100	291
			(Bid evaluation)		
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Central Ward				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo T C</b>	Central ward	LGMSD (Former LGDP)	N/A	4,500	0
<b>Sector: Public Sector Management</b>				<b>354,124</b>	<b>9,879</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>94,691</b>
<i>LG Function: District and Urban Administration</i>				<i>354,124</i>	<i>9,879</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>174,124</b>	<b>9,879</b>
LCII: Central Ward				174,124	9,879
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of variations on completion of old council block and PDU</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	27,000	0
<b>Completion of construction of Production till roofing level</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	147,124	9,879
			(Previous retention pd)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>180,000</b>	<b>0</b>
LCII: Central Ward				180,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 vehicle for Education department</b>	Dokolo District Headquarters	LGMSD (Former LGDP)	Being Procured	180,000	0
<b>Sector: Accountability</b>				<b>52,167</b>	<b>10,272</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>52,167</i>	<i>10,272</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>52,167</b>	<b>10,272</b>
LCII: Central Ward				52,167	10,272
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture &amp; fixtures supply to PDU, Boards and Commissions Block</b>	District HQs	District Equalisation Grant	Works Underway	52,167	10,272

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>48,783</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Angwenya				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Angwenya	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>160,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>160,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>90,263</b>	<b>0</b>
LCII: Akurolango				90,263	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Re-Shaping and spot gravelling Kangai-Adeknino road-4km</b>	Kangai	Roads Rehabilitation Grant	Being Procured	90,263	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,153</b>	<b>0</b>
LCII: Angwenya				4,153	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai</b>	Kangai	Other Transfers from Central Government	N/A	4,153	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>66,184</b>	<b>0</b>
LCII: Adwila				26,184	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aneralibi - Akuli</b>	Kangai	Other Transfers from Central Government	N/A	26,184	0
			(On procurement)		
LCII: Akurolango				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai-Kwera Junction</b>	Kangai	Roads Rehabilitation Grant	N/A	20,000	0
			(On procurement)		
LCII: Angwenya				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai - Kwera Junction</b>	Kangai	Other Transfers from Central Government	N/A	20,000	0
			(On procurement)		
<b>Sector: Education</b>				<b>178,596</b>	<b>45,550</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,139</b>	<b>10,578</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>48,783</b>
LCII: Angwenya				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Angwenya P/S</b>	Angwenya P/S	Conditional Grant to SFG	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,139</b>	<b>10,578</b>
LCII: Adwila				6,446	1,497
Item: 263311 Conditional transfers for Primary Education					
<b>Adwila Modern PS</b>	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,446	1,497
			(Transferred)		
LCII: Akurolango				14,019	3,598
Item: 263311 Conditional transfers for Primary Education					
<b>Ilong PS</b>	Ilong P/S	Conditional Grant to Primary Education	N/A	6,796	1,738
			(Transferred)		
<b>Angai PS</b>	Angai PS	Conditional Grant to Primary Education	N/A	7,223	1,860
			(Transferred)		
LCII: Angwenya				10,673	2,871
Item: 263311 Conditional transfers for Primary Education					
<b>Angwenya PS</b>	Angwenya PS	Conditional Grant to Primary Education	N/A	5,896	1,543
			(Transferred)		
<b>Oyirogole PS</b>	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,777	1,328
			(v)		
LCII: Ayuni				4,104	1,243
Item: 263311 Conditional transfers for Primary Education					
<b>Aliwok PS</b>	Aliwok PS	Conditional Grant to Primary Education	N/A	4,104	1,243
			(Transferred)		
LCII: Chwagere				5,896	1,369
Item: 263311 Conditional transfers for Primary Education					
<b>Amatiburu PS</b>	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,896	1,369
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>125,457</b>	<b>34,972</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,457</b>	<b>34,972</b>
LCII: Adwila				0	34,972
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kangai SS</b>	Kangai S,S	Conditional Grant to Secondary Education	N/A	0	34,972
			(Transferred)		
LCII: Angwenya				125,457	0
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>48,783</b>
<b>Kangai SS</b>	Kangai SS	Other Transfers from Central Government	N/A	125,457	0
<b>Sector: Health</b>				<b>70,112</b>	<b>2,432</b>
<b>LG Function: Primary Healthcare</b>				<b>70,112</b>	<b>2,432</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>60,000</b>	<b>117</b>
LCII: Akurolango				60,000	117
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Kangai HC II</b>	Kangai HC III	Conditional Grant to PHC - development	Being Procured (BoQ prepared)	0	117
Item: 312104 Other Structures					
<b>Fencing of Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,315</b>
LCII: Akurolango				10,112	2,315
Item: 263104 Transfers to other govt. units					
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	10,112	2,315
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>800</b>
LCII: Akurolango				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Bethel Nusery and Primary school	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	20,100	400
LCII: Angwenya				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Kangai Technical	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	20,100	400
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Ayuni				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Ayuni Primary School	PRDP	Being Procured (Bid evaluation)	5,500	0
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					



**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>48,783</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Akurolango				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Kangai sub county</b>	Akurolango Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>31,485</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Apyennyang				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Apyennyang	Conditional transfers to Production and Marketing	Being Procured	1,000	0
				<b>218,681</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>218,681</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>218,681</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: Anwangi				180,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Abuli-Amodo road spot gravelling of 6km</b>	Apenyoweo	Roads Rehabilitation Grant	Being Procured	180,000	0
				(Bid Evaluation)	
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,850</b>	<b>0</b>
LCII: Otoro				5,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kwera</b>	Kwera	Other Transfers from Central Government	N/A	5,850	0
				(On procurement)	
<b>Output: District Roads Maintenance (URF)</b>				<b>32,831</b>	<b>0</b>
LCII: Anwangi				32,831	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odudui - Oturorao</b>	Kwera	Other Transfers from Central Government	N/A	32,831	0
				(On procurement)	
<b>Sector: Education</b>				<b>214,822</b>	<b>28,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,175</b>	<b>5,492</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>0</b>
LCII: Anwangi				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks to Abuli Modern P/S.</b>	Abuli Modern P/S	Conditional Grant to SFG	Being Procured	7,980	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>323</b>
LCII: Anwangi				92,000	323
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Being Procured	92,000	323
				(BoQ prepared)	

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>31,485</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,195</b>	<b>5,168</b>
LCII: Agoga				6,749	1,801
Item: 263311 Conditional transfers for Primary Education					
<b>Kwera PS</b>	Kwera PS	Conditional Grant to Primary Education	N/A	6,749	1,801
			(Transferred)		
LCII: Apyennyang				7,498	1,675
Item: 263311 Conditional transfers for Primary Education					
<b>Apyennyang P/S</b>	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,498	1,675
			(Transferred)		
LCII: Oyeng Opere				8,948	1,693
Item: 263311 Conditional transfers for Primary Education					
<b>Anwangi PS</b>	Anwangi PS	Conditional Grant to Primary Education	N/A	8,948	1,693
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>91,647</b>	<b>22,644</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,647</b>	<b>22,644</b>
LCII: Anwangi				91,647	22,644
Item: 263204 Transfers to other govt. units					
<b>Kwera SS</b>	Kwera SS	Other Transfers from Central Government	N/A	91,647	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kwera SS</b>	Kwera S,S	Conditional Grant to Secondary Education	N/A	0	22,644
			(Transferred)		
<b>Sector: Health</b>				<b>53,112</b>	<b>2,549</b>
<b>LG Function: Primary Healthcare</b>				<b>53,112</b>	<b>2,549</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000</b>	<b>117</b>
LCII: Anwangi				18,000	0
Item: 312104 Other Structures					
<b>Construction of VIP latrines in Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	N/A	18,000	0
LCII: Not Specified					
Item: 231007 Other Fixed Assets (Depreciation)				0	117
<b>Construction of VIP Latrines at Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	Being Procured	0	117
			(BoQ prepared)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>25,000</b>	<b>117</b>
LCII: Anwangi				25,000	117
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>31,485</b>
<b>Provision of solar power to Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	Being Procured (BoQ prepared)	25,000	117
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,315</b>
LCII: Anwangi				10,112	2,315
Item: 263104 Transfers to other govt. units					
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	2,315
(Transferred)					
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>800</b>
LCII: Otoro				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Otoro Daycare Nursery and Primary school	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	20,100	400
LCII: Oyeng Opere				20,100	400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Abynek	Conditional transfer for Rural Water	Being Procured (Bid evaluation)	20,100	400
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Anwangi				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Abuli	PRDP	Being Procured (Bid evaluation)	5,500	0
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Anwangi				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Kwera sub county</b>	Anwangi Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>12,530</b>
<b>Sector: Agriculture</b>				<b>8,620</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,620</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>0</b>
LCII: Akwanga				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Akwanga	Conditional transfers to Production and Marketing	Being Procured	8,620	0
<b>Sector: Works and Transport</b>				<b>48,772</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,772</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,335</b>	<b>0</b>
LCII: Aluti				4,335	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okwalongwen</b>	Okwalongwen	Other Transfers from Central Government	N/A	4,335	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,437</b>	<b>0</b>
LCII: Akwanga				40,437	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Batta - Akwanga Rmanual</b>	Okwalongwen	Other Transfers from Central Government	N/A	6,000	0
			(On procurement)		
<b>Akwanga - Adagnyeko</b>	Okwalongwen	Other Transfers from Central Government	N/A	34,437	0
			(On procurement)		
LCII: Okwalongwen				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adagnyeko-Abakuli</b>	Okwalongwen	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Sector: Education</b>				<b>117,480</b>	<b>11,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,627</b>	<b>11,083</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,627</b>	<b>11,083</b>
LCII: Abalang				5,289	1,745
Item: 263311 Conditional transfers for Primary Education					
<b>Abakuli P/s</b>	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,289	1,745
			(Transfed)		
LCII: Adagnyeko				5,687	1,546
Item: 263311 Conditional transfers for Primary Education					
<b>Adagnyeko PS</b>	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,687	1,546
			(Transferred)		

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>12,530</b>
LCII: Aderolongo				10,996	3,178
Item: 263311 Conditional transfers for Primary Education					
<b>Aderolongo PS</b>	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,958	1,552
			(Transferred)		
<b>Bata PS</b>	Bata PS	Conditional Grant to Primary Education	N/A	6,038	1,626
			(Transferred)		
LCII: Akwanga				7,033	1,819
Item: 263311 Conditional transfers for Primary Education					
<b>Akwanga PS</b>	Akwanga PS	Conditional Grant to Primary Education	N/A	7,033	1,819
			(Transferred)		
LCII: Aluti				8,351	1,520
Item: 263311 Conditional transfers for Primary Education					
<b>Awialem PS</b>	Awialem PS	Conditional Grant to Primary Education	N/A	8,351	1,520
			(Transferred)		
LCII: Okwalongwen				5,270	1,276
Item: 263311 Conditional transfers for Primary Education					
<b>Okwalongwen PS</b>	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,270	1,276
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>74,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,853</b>	<b>0</b>
LCII: Aderolongo				74,853	0
Item: 263204 Transfers to other govt. units					
<b>Bata SS</b>	Bata SS	Other Transfers from Central Government	N/A	74,853	0
<b>Sector: Health</b>				<b>5,056</b>	<b>1,156</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>1,156</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,156</b>
LCII: Abalang				5,056	1,156
Item: 263104 Transfers to other govt. units					
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,156
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>20,100</b>	<b>291</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,100</b>	<b>291</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>291</b>
LCII: Abalang				20,100	291
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>12,530</b>
<b>Siting,Drilling and installation of Borehole</b>	Anara	PRDP	Being Procured	20,100	291
(Bid evaluation)					
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Okwalongwen				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Okwalongwen sub county</b>	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>9,135</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Ageni				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Ageni	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>268,142</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>268,142</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>229,265</b>	<b>0</b>
LCII: Aneralibi				229,265	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost Sealing of Acandyang-Oturorao road 1.5km</b>	Anwangi	Roads Rehabilitation Grant	Being Procured	229,265	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,693</b>	<b>0</b>
LCII: Anyacoto				4,693	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okwongodul</b>	Okwongodul	Other Transfers from Central Government	N/A	4,693	0
			(On procurement)		
<b>Output: District Roads Maintenance (URF)</b>				<b>34,184</b>	<b>0</b>
LCII: Aneralibi				34,184	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Acandyang-Oturorao RM</b>	Okwongodul	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Aneralibi-Akuli RM Manual</b>	Okwongodul	Other Transfers from Central Government	N/A	4,000	0
			(On procurement)		
<b>Aneralibi-Akuli</b>	Okwongodul	Other Transfers from Central Government	N/A	26,184	0
			(On procurement)		
<b>Sector: Education</b>				<b>45,290</b>	<b>7,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,290</b>	<b>7,689</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>0</b>
LCII: Apenyoweo				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>9,135</b>
<b>Apenyoweo P/S</b>	Apenyoweo P/S	Conditional Grant to SFG	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,290</b>	<b>7,689</b>
LCII: Ageni				11,621	2,376
Item: 263311 Conditional transfers for Primary Education					
<b>Ageni PS</b>	Ageni PS	Conditional Grant to Primary Education	N/A	11,621	2,376
			(Transferred)		
LCII: Aneralibi				5,934	1,584
Item: 263311 Conditional transfers for Primary Education					
<b>Aneralibi PS</b>	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,934	1,584
			(Transferred)		
LCII: Apenyoweo				9,820	2,278
Item: 263311 Conditional transfers for Primary Education					
<b>Apenyoweo PS</b>	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,820	2,278
			(Transferred)		
LCII: Okwongodul				5,915	1,451
Item: 263311 Conditional transfers for Primary Education					
<b>Okwongodul PS</b>	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,915	1,451
			(Transferred)		
<b>Sector: Health</b>				<b>5,058</b>	<b>1,156</b>
<b>LG Function: Primary Healthcare</b>				<b>5,058</b>	<b>1,156</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,058</b>	<b>1,156</b>
LCII: Anyacoto				5,058	1,156
Item: 263104 Transfers to other govt. units					
<b>Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,058	1,156
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>25,600</b>	<b>291</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600</b>	<b>291</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Okwongodul				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	okwongodul P7 School	Conditional transfer for Rural Water	Being Procured	5,500	0
			(Bid evaluation)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>291</b>
LCII: Ageni				20,100	291
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>9,135</b>
<b>Siting,Drilling and installation of Borehole</b>	Ageni B	PRDP	Being Procured	20,100	291
(Bid evaluation)					
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Okwongodul				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Okwongodul sub county</b>	Anyacoto Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>9,000</b>	<b>2,250</b>
<i>Sector: Agriculture</i>				<i>9,000</i>	<i>2,250</i>
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>2,250</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>2,250</b>
LCII: Central Ward				9,000	2,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procuremnt of 60 liters of Accaricites</b>	District headquarters	Conditional transfers to Production and Marketing	Being Procured  (15ltres supplied)	9,000	2,250

**Vote: 575** Dokolo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 575** Dokolo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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