
Vote: 575 Dokolo District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2015/16. 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: 8/1/2016

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	144,988	134%
2a. Discretionary Government Transfers	1,715,764	1,725,596	101%
2b. Conditional Government Transfers	11,067,894	11,194,373	101%
2c. Other Government Transfers	824,112	636,239	77%
3. Local Development Grant	672,830	672,830	100%
4. Donor Funding	490,000	564,056	115%
Total Revenues	14,878,585	14,938,081	100%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,238,219	1,288,355	1,288,302	104%	104%	100%
2 Finance	221,120	255,900	255,824	116%	116%	100%
3 Statutory Bodies	886,232	549,915	549,891	62%	62%	100%
4 Production and Marketing	277,627	256,446	255,394	92%	92%	100%
5 Health	2,340,453	2,507,497	2,507,453	107%	107%	100%
6 Education	7,117,022	7,479,109	7,479,033	105%	105%	100%
7a Roads and Engineering	1,493,372	1,317,419	1,317,219	88%	88%	100%
7b Water	627,477	619,993	619,943	99%	99%	100%
8 Natural Resources	106,891	124,569	123,824	117%	116%	99%
9 Community Based Services	431,788	420,453	413,189	97%	96%	98%
10 Planning	88,423	85,437	85,436	97%	97%	100%
11 Internal Audit	49,961	32,989	32,988	66%	66%	100%
Grand Total	14,878,585	14,938,081	14,928,496	100%	100%	100%
<i>Wage Rec't:</i>	7,752,010	8,238,539	8,238,537	106%	106%	100%
<i>Non Wage Rec't:</i>	3,533,777	3,100,869	3,093,434	88%	88%	100%
<i>Domestic Dev't</i>	3,102,798	3,034,617	3,033,186	98%	98%	100%
<i>Donor Dev't</i>	490,000	564,056	563,339	115%	115%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the Financial Year, the District realized 100% of the approved budget and these receipts were Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Development Grant and Donor Funding. Most Central Government Transfers were realized at approximately the anticipated 100% except other Government Transfers realised at 77% but generally satisfactory. Sanitation and Hygiene grant was not realised. All receipts were disbursed to the various departments with most of them receiving above 85% except Statutory Bodies and Internal Audit that rely mainly on recurrent revenues resulting to their fair budget performances. All departments performed at 100% against their budget releases except Natural Resources and Community Based Services due to delay in the Donor directive and failure by one Youth group to timely absorb the YLP fund

Vote: 575 Dokolo District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures
respectively.

Vote: 575 Dokolo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	107,985	144,988	134%
Other Fees and Charges	25,000	56,319	225%
Application Fees	47,180	9,740	21%
Business licences	660	0	0%
Educational/Instruction related levies		24,633	
Group registration		269	
Local Service Tax	11,660	49,372	423%
Miscellaneous	6,400	265	4%
Registration of Businesses	495	933	188%
Market/Gate Charges	16,590	3,457	21%
2a. Discretionary Government Transfers	1,715,764	1,725,596	101%
District Equalisation Grant	52,397	78,595	150%
Urban Unconditional Grant - Non Wage	70,574	70,574	100%
Transfer of Urban Unconditional Grant - Wage	127,390	142,739	112%
District Unconditional Grant - Non Wage	318,446	318,446	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	125,341	92%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of District Unconditional Grant - Wage	986,340	976,401	99%
2b. Conditional Government Transfers	11,067,894	11,194,373	101%
Conditional Grant to Tertiary Salaries	190,654	167,202	88%
Sanitation and Hygiene	93,979	0	0%
Roads Rehabilitation Grant	708,738	734,337	104%
Conditional Grant to SFG	612,451	612,451	100%
Pension for Teachers	116,166	105,654	91%
Pension and Gratuity for Local Governments	299,506	18,399	6%
Conditional transfers to Special Grant for PWDs	19,545	19,545	100%
Conditional transfers to School Inspection Grant	22,679	22,679	100%
Conditional transfers to Production and Marketing	97,819	97,819	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284	114,284	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Urban Water	10,000	10,000	100%
Conditional Grant to Women Youth and Disability Grant	9,361	9,361	100%
Conditional Grant to Secondary Salaries	872,143	1,074,086	123%
Conditional transfer for Rural Water	579,711	579,711	100%
Conditional Grant to Primary Education	428,798	413,319	96%
Conditional Transfers for Non Wage Technical & Farm Schools	398,000	398,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	45,565	100%
Conditional Grant to Secondary Education	424,584	424,584	100%
Conditional transfers to DSC Operational Costs	23,395	23,396	100%
Conditional Grant to Agric. Ext Salaries	114,613	86,485	75%
Conditional Grant to PHC- Non wage	156,003	156,003	100%
Conditional Grant to PHC - development	312,280	312,280	100%
Conditional Grant to PAF monitoring	60,276	60,276	100%
Conditional Grant to Primary Salaries	4,063,504	4,210,562	104%
Conditional Grant to Functional Adult Lit	10,263	10,264	100%

Vote: 575 Dokolo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,600	2,600	100%
Conditional Grant to PHC Salaries	1,237,688	1,442,224	117%
Conditional Grant to NGO Hospitals	15,168	15,168	100%
2c. Other Government Transfers	824,112	636,239	77%
CAIIP2	26,000	0	0%
Youth Livelihood Programme (YLP)-MoGLSD	204,711	204,868	100%
Uganda Road Fund	569,901	384,901	68%
SALW (Ministry of Internal Affairs)		6,560	
PLE Supervision (MoES)		7,900	
National Women Secretariat	3,500	0	0%
MoH		10,104	
MOES (Headcount)		3,917	
MGLSD/UNFPA GBV Project	20,000	17,988	90%
3. Local Development Grant	672,830	672,830	100%
LGMSD (Former LGDP)	672,830	672,830	100%
4. Donor Funding	490,000	564,056	115%
GIZ (Energy Project)		11,247	
AIDS Support Programe (UAC)		30,000	
AMREF	10,000	0	0%
GAVI FUND	20,000	199,527	998%
NTD		10,591	
PACE (MoH)		970	
SDS	200,000	244,893	122%
UNICEF	10,000	0	0%
VODP		13,021	
WHO/GLOBAL FUND	250,000	48,822	20%
FAO		4,986	
Total Revenues	14,878,585	14,938,081	100%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the Financial Year, Locally Raised Revenues performed at 134% of the Annual Budget and the contributions to this performance were mainly from Local Service Tax deductions which registered 423% as a result of budget underestimation, contribution by primary schools towards co-curricular activities and internal examination, Application fees charged for nomination forms picked by aspiring political candidates and market gate charges each registered 21% resulting from poor mobilisation and attitude of tax payers. Registration of business was underestimated but performed well because business registration has started picking up due to increased sensitisation of tax payers and promotion of business ideas among the community although Business licenses still remained at 0% against its annual budget.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, Conditional Government Transfers were received at 101%. Most of the conditional government Transfers performed about 100% and above except Pension and Gratuity for retired Local Government staff performing at 6% and the reason was that few retired staff were so far identified for payment. Cummulatively Discretionary Government Transfers were receipted at 101% of the approved budget with its bigger proportion from District Equalisation Grant due to additional receipt amounting to shs 26,198,400 as a result of double duplication in the reporting tool in quarter one and two. The double duplication came with encrypted file for releases from MoFPED and therefore could not be corrected. However the lowest proportion was from the Conditional grant to salaries and Gratuity for elected political leaders since their positions remained vacant for sometime during election period until new leaders were elected to offices.

(iii) Cummulative Performance for Donor Funding

Vote: 575 Dokolo District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

Cummulative by the end of the year, receipt from donors was at 115% of the total annual budget. These funds were mainly received in Health Department. The highest receipt being GAVI Fund (998%) against its annual budget with its bigger component being received for mass immunisation Campaigns and hence money was sent more than anticipated. SDS funds also performed satisfactorily at 122%. There was however low receipt of Global Fund than previously estimated. Other contributions to the funding were unexpected and these were from AIDS Support Programme-UAC, FAO, GIZ, NTD, PACE and FAO. No funding was received from UNICEF and AMREF by the end of the Financial Year.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	694,776	745,912	107%	173,694	165,318	95%
Conditional Grant to PAF monitoring	38,949	38,848	100%	9,737	9,712	100%
Locally Raised Revenues	24,051	45,483	189%	6,013	404	7%
Other Transfers from Central Government		6,560		0	0	
Multi-Sectoral Transfers to LLGs	197,733	168,724	85%	49,433	42,754	86%
District Unconditional Grant - Non Wage	84,149	95,209	113%	21,037	13,053	62%
Transfer of District Unconditional Grant - Wage	349,894	391,089	112%	87,473	99,395	114%
<i>Development Revenues</i>	543,443	542,442	100%	135,861	0	0%
LGMSD (Former LGDP)	398,778	394,392	99%	99,694	0	0%
Multi-Sectoral Transfers to LLGs	144,665	148,050	102%	36,166	0	0%
Total Revenues	1,238,219	1,288,355	104%	309,555	165,318	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	694,776	745,912	107%	173,685	165,511	95%
Wage	393,517	441,210	112%	98,928	112,530	114%
Non Wage	301,259	304,702	101%	74,757	52,981	71%
<i>Development Expenditure</i>	543,443	542,390	100%	135,869	47,281	35%
Domestic Development	543,443	542,390	100%	135,869	47,281	35%
Donor Development	0	0		0	0	
Total Expenditure	1,238,219	1,288,302	104%	309,555	212,791	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52	0%			
Domestic Development		52	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

Cummulatively, the department received 104% of its annual budget for both recurrent and development components. However, there was a tremendous annual receipts in locally raised reveues and District Unconditional Grant and these were majorly used to pay for outstanding obligations in the department. In the quarter, the Department realized most of its planned recurrent reveues. Development component was all received in 3rd quarter and so there was no receipt in the fourth quarter. Less receipts were in the areas of Local Revenue which received 7% of its budgeted amount and District Unconditional Grant at 62% in the quarter. Locally raised revenue registered low receipt because most tax payers assessed paid their obligations in the previous quarters hence minimal collection in fourth quarter. However most receipts were above average. Intermis of expenditures, the department cummulatively spent 104% of the annual budget while during the quarter, it stood at 69%. The over performance by the end of the quarter was due to payments of newly recruited staff and the reason for low expenditure of development funds is that payments for completed works were already been done by the end of quarter 3 since funds had already been released.

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

The unspent balance on the account amounting to Ugshs. 52,000 was left to catter for the bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	161	228
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	4
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	2	1
Function Cost (UShs '000)	1,238,219	1,288,302
Cost of Workplan (UShs '000):	1,238,219	1,288,302

Renovation of District Council Hall completed; Phase 3 construction of Production and Natural Resources office block completed; Three monthly salaries paid to staff in Administration department promptly and payrolls and Payslips were printed and distributed staff for the months of April - June 2016; Quarterly Support supervision and mentoring was conducted in the 10 LLGs of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adekin; Website and internet connection paid and Contracts were awarded and signed with the contractors.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,120	255,900	116%	55,280	61,236	111%
Conditional Grant to PAF monitoring	5,229	8,908	170%	1,307	137	10%
Locally Raised Revenues	19,437	21,324	110%	4,859	4,265	88%
Multi-Sectoral Transfers to LLGs	10,797	14,364	133%	2,699	1,796	67%
District Unconditional Grant - Non Wage	38,546	48,733	126%	9,637	13,043	135%
Transfer of District Unconditional Grant - Wage	147,112	162,571	111%	36,778	41,995	114%
Total Revenues	221,120	255,900	116%	55,280	61,236	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,120	255,824	116%	55,280	63,693	115%
Wage	157,909	176,934	112%	39,477	43,791	111%
Non Wage	63,212	78,890	125%	15,803	19,902	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	221,120	255,824	116%	55,280	63,693	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

The Department overall Budget for the Financial year 2015/2016 is Ushs 221,120,000. Ushs 55,280,000 was planned for Qtr 4 and a total of Ushs 61,236,000 was realised representing 111% revenue performance. There was an increase in local revenue receipt to the department in order to facilitate finalisation of Budget process, support increased costs management of salary and pension and submission of reports to Kampala, purchase of revenue collection receipts and accounts record books and continuous revenue supervision and mobilisation. Cumulative expenditure was at 116% while the overall expenditure during the quarter stood at 115% with expenditure on wage at 111% and the reason being that staff who have been on interdiction were put back on payroll on full payment and payment of their arrears.

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

Unspent balance on account amounting to shs.76,000 is for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/9/15	29/07/2016
Date for submitting the Annual Performance Report	30/9/2015	29/07/2016
Value of LG service tax collection	20534000	5133500
Date of Approval of the Annual Workplan to the Council	30/9/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council		31/3/2016
Function Cost (UShs '000)	221,120	255,824
Cost of Workplan (UShs '000):	221,120	255,824

The Department managed to prepare 3 monthly and 1 Quarter report and 9 month financial statements,procured books of accounts and revenue receiptsand facilitated production of final Budget estimates 2016/17. The Department prepared Draft Final Accounts for FY 2015/16.The department also carried out revenue mobilisation in all the sub-counties and also facilitated officers to travel to Kampala and paid 3 monthly salaries to staff and submitted mandatory reports to line ministries.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	886,232	549,915	62%	221,558	244,541	110%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,000	2,000	67%	750	0	0%
Conditional transfers to DSC Operational Costs	23,395	23,396	100%	5,849	5,849	100%
Conditional transfers to Councillors allowances and E	114,284	114,284	100%	28,571	73,560	257%
Pension for Teachers	116,166	105,654	91%	29,041	53,998	186%
Pension and Gratuity for Local Governments	299,506	18,399	6%	74,876	18,399	25%
Locally Raised Revenues	26,996	10,650	39%	6,749	4,572	68%
Multi-Sectoral Transfers to LLGs	5,428	7,849	145%	1,357	2,045	151%
District Unconditional Grant - Non Wage	58,296	57,224	98%	14,574	18,450	127%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	136,282	125,341	92%	34,070	46,292	136%
Transfer of District Unconditional Grant - Wage	50,422	43,498	86%	12,606	9,846	78%
Total Revenues	886,232	549,915	62%	221,558	244,541	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	886,232	549,891	62%	221,558	244,802	110%
Wage	215,527	190,186	88%	53,881	62,682	116%
Non Wage	670,705	359,705	54%	167,677	182,120	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	886,232	549,891	62%	221,558	244,802	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24	0%			

The release in the quarter was at 110% of planned amount in the quarter. The items which recorded more receipts in the quarter were Pension for teachers, gratuity for Local Government Councillors exgratia. The reason for more receipts was that list of pensioners gratuity to be paid had been prepared and submitted for payment in the quarter and exgratia to LC ones which was released in bulk. However, other receipts were also below or above average for instance Local revenue was at 68% and this was because in the quarter locally raised revenue was inadequately realised. Generally, the overall annual percentage receipt was below budgeted amount reflecting 62% of total budgeted figure. These were in the area of Local Revenue (39%), Gratuity for Local Government, Salaries to DSC (55%) and PAF monitoring (67%). Total departmental expenditure during the quarter was high at 208% and this was mainly due to payment of exgratia to LC ones.

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

At the end of the quarter Shs 24,615 remained in the account to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District

2015/16 Quarter 4

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	60	53
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	16	6
No. of LG PAC reports discussed by Council	1	1
<i>Function Cost (UShs '000)</i>	886,232	549,891
<i>Cost of Workplan (UShs '000):</i>	886,232	549,891

03 monthly staff salary paid, Some few contracts awarded to Contractors, Monitoring by Executive Committee , Ex com meetings conducted, Direct procurement done, DSC meeting held. Internal Audit reports reviewed by PAC. 11 LC3 Chairpersons,5 DEC members and District Speaker were paid their salaries, 03 monthly utility bills paid.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,615	168,427	81%	51,904	47,718	92%
Conditional Grant to Agric. Ext Salaries	114,613	86,485	75%	28,653	27,466	96%
Conditional transfers to Production and Marketing	27,806	27,807	100%	6,952	6,952	100%
Locally Raised Revenues	2,159	0	0%	540	0	0%
District Unconditional Grant - Non Wage	2,000	1,842	92%	500	542	108%
Transfer of District Unconditional Grant - Wage	61,036	52,294	86%	15,259	12,759	84%
<i>Development Revenues</i>	70,012	88,019	126%	17,503	30,524	174%
Conditional transfers to Production and Marketing	70,012	70,012	100%	17,503	17,503	100%
Donor Funding		18,007		0	13,021	
Total Revenues	277,627	256,446	92%	69,407	78,242	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,615	168,427	81%	51,902	47,719	92%
Wage	175,649	138,779	79%	43,912	40,225	92%
Non Wage	31,965	29,649	93%	7,990	7,494	94%
<i>Development Expenditure</i>	70,012	86,967	124%	17,504	46,054	263%
Domestic Development	70,012	68,960	98%	17,504	31,316	179%
Donor Development	0	18,007		0	14,738	
Total Expenditure	277,627	255,394	92%	69,407	93,773	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,052	2%			
Domestic Development		1,052	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,052	0%			

The departments revenue outturns during the quarter was 78,242,000 Ugshs representing 113% of the planned revenue for the quarter. The slight increase in the receipt was because of off budget receipt of donor funds(VODP) whereas annual receipt stood at 92%. Expenditure for the Department stood at 93,773,000 Ug Shs representing 135 % of the quarter planned expenditure. The reasons for the high expenditure was because of the Donor Fund (VODP) of shs 13,021,000 received and spent.

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

The unspent balance Ugshs.1,052,000 an equivalent of 0% of total funds received, was from development grant resulting from unrepresented cheques by the end of the Quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	21
No. of functional Sub County Farmer Forums		11
No. of farmers accessing advisory services		58890
No. of farmer advisory demonstration workshops		47
No. of farmers receiving Agriculture inputs		58890
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		8
No. of livestock vaccinated	32000	52222
No of livestock by types using dips constructed		50756
No. of livestock by type undertaken in the slaughter slabs		6955
No. of fish ponds constructed and maintained	2	7
No. of fish ponds stocked		13
Quantity of fish harvested		15
No. of tsetse traps deployed and maintained	200	300
No of plant clinics/mini laboratories constructed		4
No of plant clinics/mini laboratories constructed (PRDP)	1	8
No. of cattle dips constructed (PRDP)	1	1
Function Cost (UShs '000)	277,627	255,394
Function: 0183 District Commercial Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		10
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		122
No of businesses issued with trade licenses		122
No of awareness radio shows participated in		10
No of businesses assisted in business registration process		131
No. of enterprises linked to UNBS for product quality and standards		12
No. of producers or producer groups linked to market internationally through UEPB		5
No. of market information reports disseminated		40
No of cooperative groups supervised		52
No. of cooperative groups mobilised for registration		12
No. of cooperatives assisted in registration		12
No. of tourism promotion activities mainstreamed in district development plans		20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		9
No. and name of new tourism sites identified		4
No. of opportunities identified for industrial development		2
No. of producer groups identified for collective value addition support		4
No. of value addition facilities in the district		61
A report on the nature of value addition support existing and needed		No
	Function Cost (US\$ '000)	0
	Cost of Workplan (US\$ '000):	277,627
		0
		255,394

Pest, Vector and disease controlled, Regulations, Quality Assurances maintained, Technical backstopping conducted, Block treatment and spraying against trypanosomiasis done, Vaccinations conducted, Plant Clinics were established, Fisheries Regulations enforced, Quarterly reports were prepared and submission made, Procurement of office equipments and monitoring of Government Programmes in the Department were done, Support Supervision conducted, Establishment of Adaptive Research Trials done, general Administration of the Department and monitoring of FAO activities were also conducted.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,194	1,660,414	115%	361,048	422,732	117%
Conditional Grant to PHC Salaries	1,237,688	1,442,224	117%	309,422	362,622	117%
Conditional Grant to PHC- Non wage	156,003	156,003	100%	39,001	39,001	100%
Conditional Grant to NGO Hospitals	15,168	15,168	100%	3,792	3,792	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government		10,104		0	0	
Multi-Sectoral Transfers to LLGs	31,174	25,891	83%	7,794	8,592	110%
District Unconditional Grant - Non Wage	2,000	11,025	551%	500	8,725	1745%
<i>Development Revenues</i>	896,259	847,083	95%	224,065	147,436	66%
Conditional Grant to PHC - development	312,280	312,280	100%	78,070	0	0%
Sanitation and Hygiene	93,979	0	0%	23,495	0	0%
Donor Funding	490,000	534,802	109%	122,500	147,436	120%
Total Revenues	2,340,453	2,507,497	107%	585,113	570,168	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,194	1,660,370	115%	361,048	424,759	118%
Wage	1,268,863	1,468,115	116%	317,216	371,214	117%
Non Wage	175,331	192,255	110%	43,833	53,545	122%
<i>Development Expenditure</i>	896,259	847,083	95%	224,065	387,369	173%
Domestic Development	406,259	312,280	77%	101,565	170,623	168%
Donor Development	490,000	534,802	109%	122,500	216,746	177%
Total Expenditure	2,340,453	2,507,453	107%	585,113	812,127	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44	0%			

The department received of its approved annual estimate 97% of quarter's projection, of which 117% was recurrent and 66% was development revenue respectively. Locally raised revenue was not realized due to competing priorities in Administration and Finance departments. Excess receipt of PHC salaries was attributed to newly recruited staff who accessed the payroll during the first quarter. Actual expenditure by the end of the quarter stood at 107 and during the quarter 139% as result of payments for most works completed during the quarter.

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

Ugshs 44,000 remained for bank charges

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		192664514
Value of health supplies and medicines delivered to health facilities by NMS		74867867
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of outpatients that visited the NGO Basic health facilities	4000	4976
Number of inpatients that visited the NGO Basic health facilities	20	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	127
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	703
Number of trained health workers in health centers	130	150
No.of trained health related training sessions held.	120	155
Number of outpatients that visited the Govt. health facilities.	160000	1153991
Number of inpatients that visited the Govt. health facilities.	12000	8921
No. and proportion of deliveries conducted in the Govt. health facilities	2800	11348
%age of approved posts filled with qualified health workers	90	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6000	28773
No of staff houses constructed (PRDP)	3	3
No of maternity wards constructed (PRDP)	1	2
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	2,340,453	2,507,453
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,340,453	2,507,453

All health projects had been completed (Adagmon HC II twin staff house, Dokolo HC IV store, Maternity ward and VIP latrines at Kachung HC II).

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,491,749	6,853,835	106%	1,622,937	1,987,668	122%
Conditional Grant to Tertiary Salaries	190,654	167,202	88%	47,663	44,106	93%
Conditional Grant to Primary Salaries	4,063,504	4,210,562	104%	1,015,876	1,065,656	105%
Conditional Grant to Secondary Salaries	872,143	1,074,086	123%	218,036	423,330	194%
Conditional Grant to Primary Education	428,798	413,319	96%	107,199	142,933	133%
Conditional Grant to Secondary Education	424,584	424,584	100%	106,146	141,528	133%
Conditional transfers to School Inspection Grant	22,679	22,679	100%	5,670	5,670	100%
Conditional Transfers for Non Wage Technical & Farn	398,000	398,000	100%	99,500	132,667	133%
Locally Raised Revenues	5,399	66,131	1225%	1,350	10,834	803%
Other Transfers from Central Government		11,817		0	3,917	
District Unconditional Grant - Non Wage	6,033	11,892	197%	1,508	7,891	523%
Transfer of District Unconditional Grant - Wage	79,954	53,563	67%	19,988	9,137	46%
<i>Development Revenues</i>	625,274	625,274	100%	156,318	0	0%
Conditional Grant to SFG	612,451	612,451	100%	153,113	0	0%
LGMSD (Former LGDP)	12,823	12,823	100%	3,206	0	0%
Total Revenues	7,117,022	7,479,109	105%	1,779,256	1,987,668	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,491,748	6,853,835	106%	1,622,937	1,988,677	123%
Wage	5,206,255	5,505,413	106%	1,301,566	1,542,229	118%
Non Wage	1,285,493	1,348,422	105%	321,372	446,448	139%
<i>Development Expenditure</i>	625,274	625,198	100%	156,318	374,560	240%
Domestic Development	625,274	625,198	100%	156,318	374,560	240%
Donor Development	0	0		0	0	
Total Expenditure	7,117,022	7,479,033	105%	1,779,255	2,363,236	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76	0%			
Domestic Development		76	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

The department cumulative receipt stood at 105% and during the quarter at 112%. More than 100% receipt is attributed to allocation of more Unconditional grant and local revenue to the department conduct Head count and Scout, music and drama activities during the quarter as well as additional payments of salaries. However the total expenditure of the department stood at 133% due to the emerging activities such as headcount, music and drama districtwise.

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

The unspent balance of shs.76,000 is to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	764	764
No. of qualified primary teachers	760	764
No. of School management committees trained (PRDP)	60	60
No. of pupils enrolled in UPE	46521	46521
No. of student drop-outs	58	58
No. of Students passing in grade one	67	67
No. of pupils sitting PLE	3250	3250
No. of classrooms constructed in UPE	7	11
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	08	7
No. of latrine stances constructed	15	15
No. of latrine stances constructed (PRDP)	05	12
No. of teacher houses constructed	02	02
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	72	72
No. of primary schools receiving furniture (PRDP)	162	03
Function Cost (US\$ '000)	4,965,489	5,124,758
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	3500	3600
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	1,445,205	1,617,939
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	823	823
Function Cost (US\$ '000)	588,654	565,202
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	109
No. of secondary schools inspected in quarter	6	9
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	3	4
Function Cost (US\$ '000)	114,074	167,534
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,600	3,600
Cost of Workplan (US\$ '000):	7,117,022	7,479,033

27 stances of pit latrines constructed in 5 selected schools, 01 twin teacher's house constructed at Abalang P/S, 162 three seater desks supplied to selected schools, 01 teacher's house constructed at Abalang Modern P/S, 01 Girls' Dormitory constructed at Iguli Girls Secondary School, 11 classrooms constructed in 5 schools, 03 private schools identified and recommended for licencing and registration, 180 SMCs trained in participatory management from 60 Primary Schools,

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,170	463,666	70%	152,575	139,714	92%
Roads Rehabilitation Grant	25,600	25,599	100%	6,400	0	0%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	569,901	384,901	68%	130,257	123,577	95%
Multi-Sectoral Transfers to LLGs	5,691	7,803	137%	1,423	1,966	138%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	53,818	45,363	84%	13,455	14,171	105%
<i>Development Revenues</i>	834,201	853,753	102%	208,550	13,099	6%
Roads Rehabilitation Grant	683,138	708,738	104%	170,784	0	0%
LGMSD (Former LGDP)	72,667	66,420	91%	18,167	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Equalisation Grant	52,397	78,595	150%	13,099	13,099	100%
Total Revenues	1,493,372	1,317,419	88%	361,125	152,813	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,170	463,666	70%	152,516	167,739	110%
Wage	59,509	53,165	89%	14,819	16,137	109%
Non Wage	599,661	410,500	68%	137,697	151,602	110%
<i>Development Expenditure</i>	834,201	853,553	102%	208,609	620,822	298%
Domestic Development	834,201	853,553	102%	208,609	620,822	298%
Donor Development	0	0		0	0	
Total Expenditure	1,493,372	1,317,219	88%	361,125	788,561	218%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200	0%			

The department was expected to use an approved estimate of UGX1,493,372,000 during the FY 2015/16 and 88.2% of the annual budget was released. The quarter receipt was 42.3%. There were no receipt from Locally Raised revenue due to competing priorities under Administration and Council departments. Excess receipt on Multi sectoral Transfers and development grant were due to under budgeted salary for three staff and changing priorities of the funders respectively. The department also spent 100% of the total annual revenue released and 218% of the quarter's budget. The reason is that there was unspent balance from quarter 3 resulting from the delay in procurement process hence delaying the implementation of projects. Most projects were therefore paid for in quarter 4 upon their completion.

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

All the monies were spent leaving a closing balance of 200,000 for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	78	18
Length in Km of District roads maintained.	4	4
No of bottle necks removed from CARs	60	0
Length in Km. of rural roads constructed	12	6
Function Cost (US\$ '000)	1,348,938	1,210,739
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	144,433	106,480
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,493,372	1,317,219

1) 2 culverts lines on Bata-Adwoki and Batta-Akwanga roads installed. 2) Awelo - Batta highland road opened 3) 730m of low cost sealing of Acandyang-Oturorao road completed. 4) Spot gravelling of 2.5 kms on Batta - Aminbutu road done. 5) Spot rehabilitation of Abuli - Amodo 6kms done. 520 meters swamp raising on Regorego - Yodak road done and 6kms reshaping completed.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,766	40,282	84%	11,942	10,047	84%
Conditional Grant to Urban Water	10,000	10,000	100%	2,500	2,500	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Multi-Sectoral Transfers to LLGs	5,574	7,834	141%	1,393	1,966	141%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,033	22,447	80%	7,008	5,581	80%
<i>Development Revenues</i>	579,711	579,711	100%	144,928	0	0%
Conditional transfer for Rural Water	579,711	579,711	100%	144,928	0	0%
Total Revenues	627,477	619,993	99%	156,869	10,047	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,766	40,282	84%	11,942	10,047	84%
Wage	33,606	30,282	90%	8,402	7,547	90%
Non Wage	14,160	10,000	71%	3,540	2,500	71%
<i>Development Expenditure</i>	579,711	579,661	100%	144,928	202,955	140%
Domestic Development	579,711	579,661	100%	144,928	202,955	140%
Donor Development	0	0		0	0	
Total Expenditure	627,477	619,943	99%	156,870	213,002	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

All development funds were received by third quarter and only Urban conditional Grant of 2,500,000 and wage component were received in fourth quarter. 100% of the funds received was spent. A total of UShs 213,002,000 was spent in fourth quarter representing 136% of the quarter's budget. This was due to recurrent balance carried forward from third quarter (UShs 203,005,000) and spent in fourth quarter since most projects got completed in this last quarter.

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

The unspent balance of shs.50,000 was to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
% of rural water point sources functional (Shallow Wells)	70	65
No. of water and Sanitation promotional events undertaken	16	16
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	11	15
No. of deep boreholes rehabilitated	8	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	3
No. of deep boreholes rehabilitated (PRDP)	2	3
Function Cost (US\$ '000)	611,904	607,976
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	25000	25000
No. of new connections made to existing schemes	1	1
Function Cost (US\$ '000)	15,574	11,966
Cost of Workplan (US\$ '000):	627,477	619,943

Drilling of the two boreholes were completed, 01 motorcycle was purchased, a five stance VIP latrine was constructed, Monthly coordination committee meetings were held, water quality testing and monitoring of suspected water sources were conducted.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,891	113,322	106%	26,723	33,846	127%
Conditional Grant to District Natural Res. - Wetlands (45,565	45,565	100%	11,391	11,391	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Multi-Sectoral Transfers to LLGs	11,082	13,130	118%	2,770	3,283	118%
District Unconditional Grant - Non Wage	2,000	8,089	404%	500	6,789	1358%
Transfer of District Unconditional Grant - Wage	46,085	46,539	101%	11,521	12,383	107%
<i>Development Revenues</i>		11,247		0	6,247	
Donor Funding		11,247		0	6,247	
Total Revenues	106,891	124,569	117%	26,723	40,093	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,891	113,294	106%	26,723	33,855	127%
Wage	57,167	59,669	104%	14,292	15,666	110%
Non Wage	49,724	53,625	108%	12,431	18,189	146%
<i>Development Expenditure</i>	0	10,530		0	6,030	
Domestic Development	0	0		0	0	
Donor Development	0	10,530		0	6,030	
Total Expenditure	106,891	123,824	116%	26,723	39,885	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		717				
Domestic Development		0				
Donor Development		717				
Total Unspent Balance (Provide details as an annex)		745	1%			

Departmental revenue receipt in the quarter performed above expected level reflecting 150%. The over performance was attributed to receipt of GIZ Fund (6,247,000=) off budget; and an increment in UCG (6,789,000=). However the cumulative receipt was at 117%. Actual expenditure based on quarter's release was at 149% which was attributed to spending on the GIZ donor funding on energy mainstreaming, while cumulative expenditure was at 116% by the end of the quarter.

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

The unspent balance of 745,000= reflecting 1% were in respect to: GIZ donor fund of 717,000= pending donor directive for energy mainstreaming; and 28,000= on PRDP fund.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	3
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	6	6
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	3	3
No. of community women and men trained in ENR monitoring (PRDP)	11	11
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	106,891	123,824
Cost of Workplan (UShs '000):	106,891	123,824

The expenditure were used to achieve the following outputs: Q4 Report produced; 5 staff salaries paid; 3 LECs sensitised ; 1 Town Board (Agwat) visited for physical planning; 1 compliance monitoring on environment conducted; Formulation of Watershed Management Committee conducted .

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,078	391,742	97%	100,769	243,572	242%
Conditional Grant to Functional Adult Lit	10,263	10,264	100%	2,566	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	2,600	100%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	9,361	100%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	19,545	100%	4,886	4,886	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	228,211	222,856	98%	57,053	205,902	361%
Multi-Sectoral Transfers to LLGs	14,022	15,747	112%	3,506	3,612	103%
District Unconditional Grant - Non Wage	2,000	1,842	92%	500	542	108%
Transfer of District Unconditional Grant - Wage	114,915	109,528	95%	28,729	23,074	80%
<i>Development Revenues</i>	28,711	28,711	100%	7,178	0	0%
LGMSD (Former LGDP)	28,711	28,711	100%	7,178	0	0%
Total Revenues	431,788	420,453	97%	107,947	243,572	226%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,078	384,479	95%	100,769	238,628	237%
Wage	128,938	125,274	97%	32,234	26,686	83%
Non Wage	274,140	259,204	95%	68,535	211,942	309%
<i>Development Expenditure</i>	28,711	28,711	100%	7,178	726	10%
Domestic Development	28,711	28,711	100%	7,178	726	10%
Donor Development	0	0		0	0	
Total Expenditure	431,788	413,189	96%	107,947	239,354	222%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,263	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,263	2%			

The department received cumulatively 97% of the annual budget. During the quarter, 226% of the quarterly budget was received. Out of the recurrent revenues, wage was received at 91.5% of the quarterly budget. Other central government transfer was received at 361% due to lumpsum release of YLP funds in the quarter hence contributing to high performance of recurrent revenues receipt (242%). Locally raised revenues however registered 0% performance. High recurrent expenditure during the quarter (222%) arose mainly from the YLP activities while low expenditure under Domestic development of 10% was as a result of non receipt of development grant during the quarter except unspent balance from 3rd Quarter. Generally, the department spent 98% of the total annual revenue released.

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

By the end of the quarter Ushs7,263,000 had remained in the account YLP account as a result of unrepresented cheque to support 01 youth group.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	7
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	2500	2500
No. of children cases (Juveniles) handled and settled	31	41
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	4	4
<i>Function Cost (UShs '000)</i>	431,788	413,189
Cost of Workplan (UShs '000):	431,788	413,189

During the quarter, 3 stakeholders meetings were held to establish the reason for slow repayment of YLP loans from the different youth groups and approved YLP groups supported, 3 groups of PWD were supported under social rehabilitation ,District Council meeting for disability and women held ,Grant Committee held meeting and vetted groups, PWD IGA monitoring done ,reports submitted to the Ministry of Gender ,beneficiary for special grants assessed. The department was able to organize and commemorate Women's day and the Day of African Child celebration successfully in the District.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,236	63,003	86%	18,309	19,950	109%
Conditional Grant to PAF monitoring	11,498	9,720	85%	2,875	5,220	182%
Locally Raised Revenues	5,399	1,000	19%	1,350	0	0%
District Unconditional Grant - Non Wage	29,148	22,674	78%	7,287	5,097	70%
Transfer of District Unconditional Grant - Wage	27,191	29,609	109%	6,798	9,633	142%
<i>Development Revenues</i>	15,186	22,434	148%	3,797	0	0%
LGMSD (Former LGDP)	15,186	22,434	148%	3,797	0	0%
Total Revenues	88,423	85,437	97%	22,106	19,950	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,236	63,002	86%	18,309	19,950	109%
Wage	27,191	29,609	109%	6,798	9,633	142%
Non Wage	46,045	33,394	73%	11,511	10,317	90%
<i>Development Expenditure</i>	15,186	22,434	148%	3,797	10,234	270%
Domestic Development	15,186	22,434	148%	3,797	10,234	270%
Donor Development	0	0		0	0	
Total Expenditure	88,423	85,436	97%	22,105	30,184	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit cumulative receipts by end of fourth quarter was at 97% of which recurrent revenues was at 86% while development was at 148%. Least receipt was Locally Raised Revenue(19%) and this due to many competing priorities in Administration and Finance departments. During the quarter alone, total revenue receipt was at 90% of the quarter's budget and was only contributed to by release of recurrent revenues. The department expenditure stood at 137% during the Quarter and of which 270% was percentage expenditure on development activities was contributed by expenditure on the development unspent balances carried forward from quarter 3 to conduct pending activities such as procurement of a laptop computer and 4th Quarter LGMSDP monitoring while 109% on recurrent activities contributed mainly contributed by a rise in total wage due to recruitment of a Senior Planner.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	0	4
Function Cost (UShs '000)	88,423	85,436
Cost of Workplan (UShs '000):	88,423	85,436

Workplan 10: Planning

Physical performance highlights include the following: 3rd Quarter Budget Performance Progress report for FY 2015/16 prepared and submitted to MoFPED and OPM, 1 Environmental Screening conducted for planned LGMSD projects, Final Performance Contract (Form B) prepared and submitted to MoFPED, 3rd Quarter LGMSD reports were prepared and submitted to MoLG, 3rd Quarter PRDP reports were produced and submitted to OPM, 4th Quarter Budget Desk meeting was conducted and minutes prepared and disseminated to DTTC members, 3rd Quarter staff wage bill performance report prepared and submitted, 3 monthly DTTC meetings were conducted and minutes produced and action points shared, 3rd Quarter Technical Monitoring of LGMSD projects was conducted in all the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, Adok, Kangai, Okwongodul, Dokolo, Batta, Okwalongwen and Dokolo TC and report produced.

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,961	32,989	66%	12,490	8,873	71%
Conditional Grant to PAF monitoring	1,600	800	50%	400	0	0%
Locally Raised Revenues	5,399	400	7%	1,350	0	0%
District Unconditional Grant - Non Wage	15,082	11,888	79%	3,771	2,086	55%
Transfer of District Unconditional Grant - Wage	27,880	19,901	71%	6,970	6,787	97%
Total Revenues	49,961	32,989	66%	12,490	8,873	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,961	32,988	66%	12,490	8,873	71%
Wage	27,880	19,900	71%	6,970	6,787	97%
Non Wage	22,081	13,088	59%	5,520	2,086	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,961	32,988	66%	12,490	8,873	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, only 66% of the annual revenue target was realized. Total receipts for quarter stood at 71% of the quarter's budget and were all spent. Overall, total expenditure by end of 4th Quarter was 100%.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10/2015	15/07/2016
Function Cost (UShs '000)	49,961	32,988
Cost of Workplan (UShs '000):	49,961	32,988

01 quarterly internal audit inspection was done for all district departments, 10 LLGs reviewed and report prepared and distributed; 1 departmental staff salary paid for 3 months (April-June 2016); 2 investigative reports were compiled.

Vote: 575 Dokolo District

2015/16 Quarter 4

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	Reports of the activities of the department produced, Legal issues of the District handled.
<i>Allowances</i>		4,111
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,749	5,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,749	5,273

Output: Human Resource Management Services

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	-3 Monthly Salary paid to staff promptly, -Payroll cleaned and payslips distributed for 3 months.
<i>General Staff Salaries</i>		99,395
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>	88,023	99,395
<i>Non Wage Rec't:</i>	2,526	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90,549	101,395

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	40 (36 a pointed distret and LLGs enhanced in planning/budgeting (OBT), pointed and elected and members of the community from both distret and LLGs enhanced in public administartion & management, compliance to established laws/procedures, effective management of council & committee bussiness.Mentoring of LLG staff	37 (- Training on local revenue mobilisation for sub couy chiefs and the accountants - defensive driving training for district drivers)
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Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	conducted)	
Availability and implementation of LG capacity building policy and plan	Yes (District wide)	NO (NA)
Non Standard Outputs:	Nil	NA
<i>Staff Training</i>		23,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,165	23,662
<i>Donor Dev't:</i>		
Total	11,165	23,662
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	1 (4th Quarter Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	1 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	900
Output: Public Information Dissemination		
Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maintained	None
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Office Support services		

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained monthly and administration offices cleaned daily.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Departmental vehicles, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	1 (Departmental vehicles, motorcycles, generator serviced, tyres procured, reports for monitoring prepared.)
No. of monitoring reports generated	0	1 (Monitoring reports produced.)
Non Standard Outputs:	Nil	NA
<i>Fuel, Lubricants and Oils</i>		4,245
<i>Maintenance - Vehicles</i>		2,238
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	6,483
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (-4 reports compiled and produced)	1 (- reports compiled and produced)
No. of monitoring visits conducted	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	1 (Quarterly integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		2,598
<i>Fuel, Lubricants and Oils</i>		4,302

Vote: 575 Dokolo District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	7,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,712	7,700

Output: Records Management Services

Non Standard Outputs:	District records maintained	District records maintained
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Not Done
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Procurement Services

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Evaluation conducted - contracts awarded - Placement of contracts to supplier - Approving contracts variations
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 1,750 0*Domestic Dev't:**Donor Dev't:***Total** 1,750 0**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of administrative buildings constructed	(Contraction of production block till roofing level completed and Adeknino Subcounty Headquarters constructed)	1 (Contraction of production block till roofing level completed)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)
Non Standard Outputs:	Nil	NA
<i>Other Structures</i>		23,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,500	23,619
<i>Donor Dev't:</i>		0
Total	82,500	23,619

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	30/6/16 (Quarter 4 OBT report,3 Monthly and quarter 4 financial reports produced,3 months wages for staff paid.)	29/07/2016 (Quarter 3 OBT report submitted,3 Monthly and quarter 4 financial reports produced,3 monthly wages for staff paid.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		43,791
<i>Allowances</i>		4,100
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,543
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		600

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Commissions and related charges</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		399
<i>Subscriptions</i>		0
<i>Telecommunications</i>		400
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	36,778	43,791
<i>Non Wage Rec't:</i>	8,342	9,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,119	53,633
Output: Revenue Management and Collection Services		
Value of LG service tax collection	5133500 (-Register of LST payers updated with new cases. -LST shared with the LLGs where tax payers reside)	5133500 (LST Register updated. Collected revenues shared accordingly)
Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	Increased local revenue collection by 1%	Not achieved
<i>Allowances</i>		2,450
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	3,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	3,997
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	29/5/16 (Annual workplans and Budget estimates approved by Council.)	30/04/2016 (Annual workplans and Budget estimates approved by Council.)

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/3/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,482
<i>Printing, Stationery, Photocopying and Binding</i>		2,120
<i>Fuel, Lubricants and Oils</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,899	3,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,899	3,703

Output: LG Expenditure management Services

Non Standard Outputs:	-Q4 Expenditure statements produced.	Expenditure statements for Qtr 4 Produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		814
<i>Fuel, Lubricants and Oils</i>		186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/6/16 (3 Monthly and Quarter 4 financial statements produced.)	29/07/2016 (Quarter 4 financial statements produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	1,360
<i>Domestic Dev't:</i>		

Vote: 575 Dokolo District**2015/16 Quarter 4****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*Donor Dev't:*

Total	2,687	1,360
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Additional information required by the sector on quarterly Performance

The lack of major logistics for operations such as office equipment (computers, photocopier, filing cabinets) and means of reliable transport such as a car continues to hamper effective and efficient revenue mobilisation and supervision.

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

Non Standard Outputs:

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

- 2 Minutes of the council meeting produced.
 - 2 reports on resolutions of council submitted to relevant stakeholders.

<i>General Staff Salaries</i>		55,768
<i>Allowances</i>		57,961
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		2,410
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,405
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		0
<i>Electricity</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,579
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		6,715
<i>Wage Rec't:</i>	46,394	55,768
<i>Non Wage Rec't:</i>	39,845	71,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,239	127,039

Output: LG procurement management services

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of con	- Evaluation conducted - contracts awarded - Placement of contracts to supplier - Approving contracts variations
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		255
<i>Welfare and Entertainment</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	1,300
Output: LG staff recruitment services		

Non Standard Outputs:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices.	- DSC meetings held and staff recruited. - Minutes prepared and submitted to various stake holders.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,649
<i>Pension for General Civil Service</i>		18,399
<i>Pension for Teachers</i>		53,998
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		5,066
<i>Books, Periodicals & Newspapers</i>		212
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Electricity</i>		100

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Maintenance - Civil		400
Wage Rec't:	6,130	4,500
Non Wage Rec't:	110,049	83,424
Domestic Dev't:		
Donor Dev't:		
Total	116,179	87,924

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	15 (- Land applications reviewed and approved. - Land committee meeting paid)
No. of Land board meetings	0 (Land board minutes availed and reports submitted to relevant authority.)	1 (Land board meetings held and minutes produced and reports submitted to relevant authority.)
Non Standard Outputs:	NA	NA
Allowances		937
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		163
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Civil		200
Wage Rec't:		
Non Wage Rec't:	1,968	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,968	1,900

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	25 (- Muntet of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	1 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)
Non Standard Outputs:	NA	NA
Allowances		2,050
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		280
Small Office Equipment		0

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,630

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed 	<ul style="list-style-type: none"> - 3 Minutes of the executive committee availed - 1 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed
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<i>Allowances</i>		259
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,758	459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,758	459

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders 	<ul style="list-style-type: none"> - 01 Committee meeting held and reports produced. -01 Reports of the committees presented to council. - 01 reports of the committee submitted to relevant stakeholders
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<i>Allowances</i>		21,137
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,934	21,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,934	21,137

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

Vote: 575 Dokolo District**2015/16 Quarter 4****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

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	4th quarter progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to Traditional Staff and Extension workers.
<i>General Staff Salaries</i>		40,225
<i>Allowances</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,183
<i>Bank Charges and other Bank related costs</i>		128
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		8,861
<i>Wage Rec't:</i>	43,912	40,225
<i>Non Wage Rec't:</i>	2,740	1,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		14,738
Total	46,652	56,397

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)
Non Standard Outputs:	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
<i>Allowances</i>		1,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,462

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	19426 (Livestock disease control activities caaried out in Adok,Adeknino, Amwoma, Agwata, Bata, Dokolo, Dokolo TC, Kanngai, Kwera, Okwongodul, Okwalongwen)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	19426 (Strengthened livestock disease control in Adok, Agwata, Dokolo,Dokolo TC, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma and this is a routine activity)
No. of livestock by type undertaken in the slaughter slabs	0	2641 (Mainly goats, sheep, pigs and cattle)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		2,000
<i>Medical and Agricultural supplies</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	2,500	4,700
<i>Donor Dev't:</i>		
Total	4,500	6,700
Output: Fisheries regulation		
No. of fish ponds stocked	0	13 (Amwoma, Dokolo, Kangai, Okwongodul and Adeknino Sub counties)
No. of fish ponds constructed and maintained	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	4 (Desilting and stocking of constructed Fish Ponds in Dokolo, Okwongodul, Adeknino, Kangai, Amwoma and Dokolo TC sub counties)
Quantity of fish harvested	10 (Training Fish handlers on safe handling techniques)	4 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		1,000
<i>Medical and Agricultural supplies</i>		5,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>	3,750	5,869
<i>Donor Dev't:</i>		
Total	4,750	6,869
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Bata, Awoma and Dokolo T/C, Kwera, Okwongodul and Kangai)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
<i>Allowances</i>		1,598
<i>Medical and Agricultural supplies</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,598
<i>Domestic Dev't:</i>	1,250	832
<i>Donor Dev't:</i>		
Total	2,000	2,430

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

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
Total	1,500	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Establishment of adaptive reseach trials on control of fruit flies	Establishment of adaptive reseach trials on control of fruit flies
<i>Other Structures</i>		14,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,948	14,620
<i>Donor Dev't:</i>		0
Total	3,948	14,620

Output: Other Capital

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)	4 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)
Non Standard Outputs:	Pest Vector control	Pest Vector control
<i>Other Fixed Assets (Depreciation)</i>		3,240
<i>Other Structures</i>		2,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>	2,056	5,295
<i>Donor Dev't:</i>		0
Total	2,056	5,295

Additional information required by the sector on quarterly Performance

Copy of reports submitted to MAAIF

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

Non Standard Outputs:	1 Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs	Two support supervision done 20 Advocacy meetings held 80 H/Ws attended workshop 202 H/Ws salaries paid monthly 400 VHTs trained	
<i>General Staff Salaries</i>			371,214
<i>Allowances</i>			120,718
<i>Medical expenses (To employees)</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Workshops and Seminars</i>			59,097
<i>Staff Training</i>			23,977
<i>Books, Periodicals & Newspapers</i>			445
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			221
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			477
<i>Telecommunications</i>			263
<i>Electricity</i>			0
<i>Travel inland</i>			200
<i>Fuel, Lubricants and Oils</i>			70,656
<i>Maintenance - Civil</i>			1,694
<i>Maintenance - Vehicles</i>			3,432
<i>Wage Rec't:</i>	309,422		371,214
<i>Non Wage Rec't:</i>	14,690		9,083
<i>Domestic Dev't:</i>	23,496		55,352
<i>Donor Dev't:</i>	122,500		216,746
Total	470,108		652,395

2. Lower Level Services

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Amuda HC II)	52 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Amuda HC II)	46 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	0 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	1059 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	one procurement of medicines and health supplies from JMS done.
<i>Transfers to other govt. units (Capital)</i>		3,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	3,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,792	3,792

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

No. and proportion of deliveries conducted in the Govt. health facilities	700 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1164 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	92 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	150 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
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)	2089 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of outpatients that visited the Govt. health facilities.	4000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	39513 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	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)
No. of children immunized with Pentavalent vaccine	1500 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1985 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		40,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,351	40,670
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,351	40,670
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000)	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,083	13,902
<i>Donor Dev't:</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	16,083	13,902
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	2 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		80,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,000	80,972
<i>Donor Dev't:</i>		0
Total	42,000	80,972

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		20,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,986	20,397
<i>Donor Dev't:</i>		0
Total	19,986	20,397

Additional information required by the sector on quarterly Performance

MoH should provide district with more uniforms to replace the old ones and cater for the newly recruited staff.

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

No. of teachers paid salaries	764 (6 inspections carried out in the district. 48 teachers appraised for confirmation)	764 (Salaries paid to 764 primary school teachers for the months of April-June 2016.)
No. of qualified primary teachers	41 (Induction of the recruited teachers is done to enable know the basic codes underpinning the profession.)	764 (Qualified Primary teachers)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,065,656

Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	1,015,875	1,065,656
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015,875	1,065,656

Output: PRDP-Primary Teaching Services

No. of School management committees trained	15 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	45 (School Management Committees trained on participatory management of school projects and mobilization for UPE)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
Total	5,750	5,750

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

No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)
No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		142,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,197	142,441
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	107,197	142,441

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	11 (Classrooms constructed)
No. of classrooms rehabilitated in UPE	0	3 (Classrooms constructed at Atabu P/S.)
Non Standard Outputs:	N/A	N/A

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Other Structures</i>		30,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,577	30,117
<i>Donor Dev't:</i>		0
Total	20,577	30,117
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	02 (02 classrooms shall be constructed at . Ayira community PS.)	7 (Classrooms constructed at Adagnyeko PS, Adwoki P/S, Adwala P/S, Atabu P/S and Abat PS completed)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		70,045
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,365	70,045
<i>Donor Dev't:</i>		0
Total	34,365	70,045
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (Construction of 3 stance (Drainable) at .Angwenya PS)	0 (Payment of completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		20,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,700	20,416
<i>Donor Dev't:</i>		0
Total	17,700	20,416
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Construction of 05 stance drainable toilets at.Awicaalem PS)	12 (Construction of 05 stance drainable toilets at.Aliwok P/S and Iguli P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		20,597

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,900	20,597
Donor Dev't:		0
Total	5,900	20,597

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0	1 (Construction of 1 twin staff house at Abalang P/S.)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA

Other Structures 81,371

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,777	81,371
Donor Dev't:		0
Total	23,777	81,371

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	162 (Completion of the projects on recommendation of the District Engineer are payment of the Supplier completed.)	03 (Supply of 54 desks to Awerowot, Angwenya and Agwata P/S.)
Non Standard Outputs:	N/A	N/A

Furniture and fittings (Depreciation) 24,978

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,480	24,978
Donor Dev't:		0
Total	6,480	24,978

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	123 (Inspection carried out three times to secondary schools.)	123 (Salaries paid to 123 teachers in secondary schools)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 423,330

Wage Rec't:	218,036	423,330
Non Wage Rec't:		0
Domestic Dev't:		

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	218,036	423,330
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3500 (3500 students in secondary schools receive USE capiation grants)	3600 (3500 students in secondary schools receive USE capiation grants)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Capital)</i>		141,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,146	141,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	106,146	141,528
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Completion of the projects on recommendation of the District Engineer are payment of the contractors completed.	Construction of girls dormitory at Iguli Girls S.S completed
<i>Other Structures</i>		107,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,677	107,066
<i>Donor Dev't:</i>		0
Total	29,677	107,066
Output: Teacher house construction		
No. of teacher houses constructed	1 (Completion of the projects on recommendation of the District Engineer are payment of the contractors completed.)	1 (Completion of Teachers House at Iguli Girls S.S (Kitchen and Toilets))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		10,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,443	10,620
<i>Donor Dev't:</i>		0
Total	7,443	10,620
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 575 Dokolo District**2015/16 Quarter 4****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

No. of students in tertiary education	200 (200 students graduating from the institution)	823 (Students graduating from the institution.)
No. Of tertiary education Instructors paid salaries	29 (29 Technical School Instructors and support staff receive salaries.)	29 (Salaries paid to 29 Technical school Instructors for the months of May- July)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		44,106
<i>Wage Rec't:</i>	47,664	44,106
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,664	44,106

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

Non Standard Outputs:		School Capitation Grant transferred to Dokolo Technical School.
<i>Conditional Transfers for Non Wage Technical Institutes</i>		132,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,500	132,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,500	132,667

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

Non Standard Outputs:	The SMCs trained on their roles and responsibilities.	180 SMCs from 60 schools trained participatory management.
<i>General Staff Salaries</i>		9,137
<i>Allowances</i>		8,710
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		5,448
<i>Printing, Stationery, Photocopying and Binding</i>		2,811
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		664
<i>Fuel, Lubricants and Oils</i>		2,798
<i>Maintenance - Vehicles</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Wage Rec't:	19,992	9,137
Non Wage Rec't:	2,858	20,530
Domestic Dev't:	0	0
Donor Dev't:		
Total	22,850	29,667

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Implementation of the recommendation made by council.)	1 (Inspection reports were submitted to CAO for further submission to Council.)
No. of secondary schools inspected in quarter	6 (holding staff meeting with the Headteachers to discuss the recommendations made by the inspectors and the monitors.)	9 (Secondary Schools inspected)
No. of primary schools inspected in quarter	30 (Registration of privately owned schools are done)	154 (primary schools registered.)
No. of tertiary institutions inspected in quarter	3 (Headteachers to discuss the recommendations made by the inspectors and the monitors.)	3 (Tertiary schools inspected)
Non Standard Outputs:	Registration of privately owned schools are done	03 private schools inspected and recommended for licencing and registration by the MoES.

Allowances		9,282
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,670	9,282
Domestic Dev't:	0	
Donor Dev't:		
Total	5,670	9,282

Function: Special Needs Education**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		03 filling cabinets and 02 tables procured for office used.
Other Structures		3,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	900	3,600
Donor Dev't:		0
Total	900	3,600

Vote: 575 Dokolo District**2015/16 Quarter 4****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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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Road gangs trained, laptop computer purchased, internet subscription for operation of the district roads office done for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, submission of quarterly reports to M	Internet subscription done in the quarter. Compound maintenance implemented in the quarter done.
<i>General Staff Salaries</i>		16,137
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,522
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		3,342
<i>Staff Training</i>		804
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,812
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		1,750
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,575
<i>Wage Rec't:</i>	13,396	16,137
<i>Non Wage Rec't:</i>	18,088	19,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,484	35,642

Output: Promotion of Community Based Management in Road Maintenance

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Non Standard Outputs:

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

Supervision of major construction activities for all the CAIP projects in the district were conducted. Supervision of Road Infrastructure projects in the district conducted.

Allowances		6,000
Staff Training		2,240
Printing, Stationery, Photocopying and Binding		1,208
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	7,000	13,948
Domestic Dev't:		
Donor Dev't:		
Total	7,000	13,948

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

No of bottle necks removed from CARs	0 (N/A)	0 (Transfer of CAR funds to the sub counties for road bottle necks clearance in the respective sub counties was done in quarter two.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	14 (14Km of district roads maintained using routine mechanised and routine manual maintenance.)	4 (Routine mechanised maintenance of Awiri-Igar-Amwoma road and Amwoma-Apiowio road.)
Non Standard Outputs:	No non Standard Output planned	N/A
Conditional transfers to feeder roads maintenance workshops		65,600
Wage Rec't:		0
Non Wage Rec't:	89,743	65,600

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Domestic Dev't:		0
Donor Dev't:		0
Total	89,743	65,600

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (No plan)	0 (N/A)
Length in Km of District roads maintained.	5 (5Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened)	4 (Awelo-Bata swamp was opened successfully and now being used.)
No. of Bridges Repaired	0 (No plan)	0 (N/A)
Non Standard Outputs:	No non Standard Output planned	N/A
<i>Other Capital grants</i>		107,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,184	107,901
<i>Donor Dev't:</i>		0
Total	49,184	107,901

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

Non Standard Outputs:	No plan	One digital camera procured
<i>Machinery and equipment</i>		1,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,600	1,680
<i>Donor Dev't:</i>		0
Total	1,600	1,680

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men , Purchase ofTools and other road equipment for road gangs .	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase ofTools and other road equipment for road gangs not done
<i>Machinery and equipment</i>		52,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,417	52,549
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	20,417	52,549
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (No plan)	0 (N/A)
Length in Km. of rural roads constructed	3 (1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Regorego-Abat-Amwoma road, PRDP opening of Awelo-Bata swamp done)	5 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling starting in May, spot gravelling of Kangai-Adeknino not done due to underfunding, PRDP opening of Regorego-Abat-Amwoma road not done, PRDP opening of Awelo-Bata swamp done)
Non Standard Outputs:	No Non Standard Output	N/A
<i>Other Structures</i>		436,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,166	436,241
<i>Donor Dev't:</i>		0
Total	124,166	436,241
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Maintenance of 2 Office vehicles using the impress from URF	Done in previous quarter
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	0
Output: Electrical Inspections		
Non Standard Outputs:	Maintenance of electrical works in the Department	Electricity bills paid upfront in the previous quarter
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,200	0
<i>Donor Dev't:</i>		
Total	1,200	0

Vote: 575 Dokolo District**2015/16 Quarter 4****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*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	1 (District Engineering yard with service bay constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,208	75,000
<i>Donor Dev't:</i>		0
Total	31,208	75,000

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

Non Standard Outputs:	Salaries for 4 staff paid, 3 Support supervision conducted in 10 sub counties and Water office blocked maintained once	3 month's salaries of 4 staffs paid, support supervision to 15 new water points, servicing office doors done.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		150
<i>General Staff Salaries</i>		7,547
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>	7,008	7,547
<i>Non Wage Rec't:</i>	1,040	0
<i>Domestic Dev't:</i>	3,000	2,650
<i>Donor Dev't:</i>		
Total	11,048	10,197

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (Not planned)
No. of supervision visits during and after construction	1 (3 drilling projects and 1rehabilitation sites supervised from 11 sub counties from the following villages of Abinyi A, Apala Opwoanyira Bata modern SS.)	1 (Supervision of drilling at Abinyi, Apala, and Opwoanyira conducted)
No. of sources tested for water quality	0 (No plan)	0 (Not planned)

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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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and sanitation coordination committee meeting held at District HQ)	1 (Water and sanitation coordination committee meeting held at District Headquarters. Heads of departments and development partners attended.)
No. of water points tested for quality	10 (Testing and monitoring of 10 suspected water points conducted in 5Bata and 5Okwalongwen)	10 (Water quality tested and monitoring of suspected 10 water points conducted.)
Non Standard Outputs:	No Non Standard Output	Not planned
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,200	2,200
<i>Donor Dev't:</i>		
Total	2,200	2,200
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	10 (Re-establishment of water user committee conducted in 10 villages and hence functionality and ownership improved in the remaining villages.)	65 (water sources were functional this quarter. 2 in Batta, 2 in Agwatta, 3 in Dokolo, 2 in kangai, 1 in Kwera)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)
No. of water points rehabilitated	0 (No plan)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		875
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	2,075
<i>Donor Dev't:</i>		
Total	1,375	2,075
Output: Promotion of Community Based Management		
No. of water user committees formed.	3 (3 Water source committees members Established in the following villages Lwala, Okwongodul P/S and Abinyi A)	3 (Lwala, Okwongodul PS and Abinyi A, wells formed a water user committee)

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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)
7b. Water		
No. Of Water User Committee members trained	3 (3 Water user committees Trained on their roles and responsibilities and Hygiene and sanitation in the following villages of Lwala, Okwongodul P/S and Abinyi A)	3 (Training of water user committees of operation and maintenance done on the sites below: Lwala, Okwongodul P/S and Abinyi A.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Subcounty Advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Batta and Kangai)	5 (Advocacy meetings took place in Batta, Kangai, Okwalongwen, Amwoma, Dokolo, Adokand Agwatta)
No. of water and Sanitation promotional events undertaken	4 (4 Communities sensitized about good water hygiene and better sanitation in the villages of , Abinyi A, Apala)	4 (Daily Spot messages on Dokolo FM.)
Non Standard Outputs:	N/A	Not planned
<i>Allowances</i>		2,244
<i>Workshops and Seminars</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	5,994
<i>Donor Dev't:</i>		
Total	6,250	5,994
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1Community sensitized and trained on basic sanitation and hygiene practices in Dokolo Town council during sanitation week promotion	Output delivered by previous quarter.
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,450	0
<i>Donor Dev't:</i>		
Total	1,450	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Quarterly and monthly supervision reports submitted.	01 motorcycle payment concluded and delivered to the District.
<i>Transport equipment</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	12,000
<i>Donor Dev't:</i>		0
Total	4,250	12,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 quarterly report, BFP and form B produced timely.	Internet data purchased for three months, reports printed and submitted.
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		0
Total	2,000	2,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Public Document kept under safe custody for references at water office.	Good quality chairs purchased, cabinet repaired, old chairs repaired.
<i>Furniture and fittings (Depreciation)</i>		2,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,075	2,160
<i>Donor Dev't:</i>		0
Total	1,075	2,160
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (No plan)	1 (VIP latrine constructed at Rego-rego in Amwoma sub-county)
Non Standard Outputs:	No plan	Not planned
<i>Other Structures</i>		17,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,325	17,300
<i>Donor Dev't:</i>		0
Total	4,325	17,300

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (2 Deep Boreholes rehabilitated in the following locations of Abalang Modern P/S, Kangai H/C3.)	2 (Rehabilitation done in Odeye in Agwatta, and Apor adaganii in Amwoma.)
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Olli Farm Obete memorial, Ocila.)	2 (Wells drilled and installed in Ocila and Olli farm.)
Non Standard Outputs:	N/A	Not planned
<i>Other Structures</i>		113,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,503	113,976
<i>Donor Dev't:</i>		0
Total	91,503	113,976
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (No plann)	2 (Aporadagani in Amwoma and Adekkwok in Kwera)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in Abinyi A village)	1 (Abinyi 'A')
Non Standard Outputs:	No Non Standard Out put	Not planned
<i>Other Structures</i>		42,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	42,600
<i>Donor Dev't:</i>		0
Total	27,500	42,600
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
No. Of water quality tests conducted	0 (N/A)	0 (Not planned)
Volume of water produced	6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	6250 (Cubic meters of water is supplied to the public.)
Non Standard Outputs:	N/A	Not planned
<i>Allowances</i>		412
<i>Maintenance - Civil</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	887

Vote: 575 Dokolo District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:***Total****887****887****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (No plan)	1 (Abatoir operationalized at Atama)
Non Standard Outputs:	N/A	Not planned
<i>Electricity</i>		500
<i>Maintenance – Other</i>		1,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	1,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,613	1,613

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	1 Quarterly report produced; 5 staff received salaries for 3 months;	1 Quarterly report produced; 5 staff received salaries and paid for 3 months to departmental staff
<i>General Staff Salaries</i>		15,666
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		994
<i>Workshops and Seminars</i>		4,933
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Bank Charges and other Bank related costs</i>		48
<i>Telecommunications</i>		90
<i>Information and communications technology (ICT)</i>		285
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		1,966

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Maintenance - Vehicles		4,000
Wage Rec't:	11,521	15,666
Non Wage Rec't:	2,577	8,559
Domestic Dev't:		
Donor Dev't:		6,030
Total	14,098	30,255

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned due to insufficient fund)	3 (Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties @ 1 Ha.)
Number of people (Men and Women) participating in tree planting days	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		90
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Information and communications technology (ICT)		0
Agricultural Supplies		1,000
Travel inland		0
Fuel, Lubricants and Oils		160
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,250

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

No. of Agro forestry Demonstrations	0 (Not planned due to insufficient fund)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0 (Not planned due to insufficient fund)	1 (Members (Bata Sub County).)
Non Standard Outputs:	N/A	N/A
Allowances		240
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		80

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (2) LLGs (Sub Counties) in the district (Kangai, Adeknino)	1 (Compliance checks in forestry regulations conducted in LLGs (Sub Counties) in the district (Kangai, Adeknino).)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Telecommunications</i>		0
<i>Travel inland</i>		152
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Agwata Sub County)	1 (Watershed M/C formulated in Agwata Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		116
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		55
<i>Travel inland</i>		70
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	466	466

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not planned)	1 (Follow up on WAP formulation in 3 LLGs [Agwata, Dokolo and Amwoma Sub Counties].)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel abroad</i>		184
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	964	964
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 ((3) LLGs in the Distric (Bata, Okwalongwen and Adeknino Sub counties))	3 (LECs in (Bata, Okwalongwen and Adeknino Sub counties).)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		720
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		416
<i>Telecommunications</i>		80
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		872
<i>Maintenance - Vehicles</i>		612
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,925	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,925	2,700
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 ((1) Monitoring and compliance survey conducted in 3 LLG Units in Kangai Sub County)	1 (monitoring and compliance surveys conducted inKangai Sub County.)

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Travel inland</i>		90
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Kangai and Adeknino Sub Counties)	1 (Monitoring trips made to Kangai and Adeknino Sub Counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Telecommunications</i>		0
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		380
<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>		
Total	1,250	1,250
Output: Infrastructure Planning		
Non Standard Outputs:	1 : [Agwata RGC]	1 : [Agwata RGC]
<i>Allowances</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Small Office Equipment		130
Telecommunications		0
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

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

Non Standard Outputs:

1 Departmental meetings held**-11 Community outreaches to identify and rank OVCs done.****- 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored****- 1 Support supervision visits conducted to Lower local gover****-1 Departmental meetings held****-11 Community outreaches to identify and rank OVCs done.****- 25 CSO's, CBO's and community groups registered and their activities coordinated and monitored****- 1 Support supervision visits conducted to Lower local government**

General Staff Salaries		26,686
Allowances		772
Computer supplies and Information Technology (IT)		160
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		131
Electricity		100
Water		500
Fuel, Lubricants and Oils		500
Wage Rec't:	28,729	26,686
Non Wage Rec't:	1,690	2,163
Domestic Dev't:		0
Donor Dev't:		
Total	30,419	28,849

Output: Social Rehabilitation Services

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Non Standard Outputs:	2 groups of PWD supported with IGA grant. 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support. -Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	2 groups of PWD supported with IGA grant. 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support.
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Allowances		977
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		90
Medical and Agricultural supplies		0
Agricultural Supplies		7,000
Fuel, Lubricants and Oils		530
Wage Rec't:		
Non Wage Rec't:	4,886	8,847
Domestic Dev't:		0
Donor Dev't:		
Total	4,886	8,847

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Funding of 1 CDD approved subproject in Okwongodul. Quarterly report to the MOLG. Monitoring of CDD subprojects.)	0 (No group was supported in the quarter)
Non Standard Outputs:	Nusaf 2 vehicle maintained and repaired -Office equipment procured. Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.	-Office equipment maintained.

Allowances		232
Printing, Stationery, Photocopying and Binding		390
Bank Charges and other Bank related costs		104
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	928	726
Donor Dev't:		
Total	928	726

Output: Adult Learning

No. FAL Learners Trained	2500 (82 FAL instructors paid motivation)	2500 (82 FAL instructors paid motivation)
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Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	allowances - 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances. - Proficiency test administered to FAL learners at the end of the quarter.)	allowances - 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances. - Proficiency test administered to FAL learners at the end of the quarter.)
Non Standard Outputs:	FAL co-ordinator's computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.	FAL co-ordinator's computer serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labor and Social Services done.
<i>Allowances</i>		1,980
<i>Computer supplies and Information Technology (IT)</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		270
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance – Other</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,565	2,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,565	2,473

Output: Gender Mainstreaming

Non Standard Outputs:	Presentation of the revised ordinance to the committee on social services, District Executive Committee and District Council for approval.	- 1District level co-ordination meeting held. - Training of newly elected councilors on GBV ordinance preparation for the District ordinance. - Training of key duty bearers on the revised Police Form 3 - GBVIMS Updated
<i>Allowances</i>		2,290
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,415
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Consultancy Services- Short term</i>		47
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>		

Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Non Wage Rec't:</i>	5,875	4,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,875	4,037

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Funding of 8 successful Youth groups out of the approved 31.	25 (-25 successful Youth groups were approved & funded
	Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.	Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.
	Submission of Q 3 report to the Ministry o)	Submission of Q 3 report to the Ministry)
Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Only 5.4% of the total fund disbursed to the beneficiary groups have been recovered as repayment of the loan.
		Submission of Q3 report to the Ministry
<i>Allowances</i>		1,568
<i>Advertising and Public Relations</i>		30
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		418
<i>Welfare and Entertainment</i>		1,409
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		188,643
<i>Fuel, Lubricants and Oils</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,178	192,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,178	192,773

Output: Support to Youth Councils

No. of Youth councils supported	1 (4th Quarter Youth Council meeting held.	1 (4th Quarter Youth Council meeting held.
	Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development.	Quarterly report on Youth activities submitted to the Ministry of Gender, Labor and Social Development.
	2 Youth groups to be supported with footballs for games and sports)	2 Youth groups to be supported with footballs for games and sports)
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	- Awareness campaign & VCT conducted before football games
<i>Allowances</i>		1,043
<i>Welfare and Entertainment</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		75
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	1,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	1,118
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (District Disability Council meeting for 4th quarter held)	1 (District Disability Council meeting for 4th quarter held No aid procured in the quarter)
Non Standard Outputs:	Maintenance of computer for CDO in charges disability held	Maintenance of computer for CDO in charges disability held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	469	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	469	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (4th quarter District Women Council meeting held 1st quarter District Women Council meeting held)	1 (4th quarter District Women Council meeting held. Submission of report of Women Council to Ministry of Gender for 4th quarter.)
Non Standard Outputs:	Office stationary procured to document Women Council activities	- Newly elected women council constituted and oriented. - Stationary procured to document Women Council activities
<i>Allowances</i>		370
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	532
<i>Domestic Dev't:</i>		

Vote: 575 Dokolo District**2015/16 Quarter 4****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*Donor Dev't:*

Total	936	532
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1 approved CDD subproject supported with funds from Community Driven Development account.	No funds were disbursed to support groups during the quarter.	
<i>Transfers to other govt. units (Capital)</i>			0
<i>Wage Rec't:</i>	0		0
<i>Non Wage Rec't:</i>	0		0
<i>Domestic Dev't:</i>	6,250		0
<i>Donor Dev't:</i>	0		0
Total	6,250		0

Additional information required by the sector on quarterly Performance

During the quarter, 25 YLP groups were approved by Ministry of Gender, Labour and Social Development. Funds were released in bulk and transferred approved groups except one group. Also the department is still poorly funded with Local revenue allocation rem

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

Non Standard Outputs:	-1 quarterly technical backstopping to LLGs conducted. -1 quarterly LGMSD reports produced and submitted to MoLG. -Staff appraisal conducted -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessm	3 Monthly staff salaries paid to staff in the Unit, Senior Planner settled, Fourth Quarter Budget Desk meetings attended and minutes prepared, 3 quarterly LGMSD reports produced and submitted to MoLG, 11 LLGs backstopped during the quarter LGMSD monitoring	
<i>Computer supplies and Information Technology (IT)</i>			920
<i>Printing, Stationery, Photocopying and Binding</i>			350
<i>General Staff Salaries</i>			9,633
<i>Allowances</i>			1,070
<i>Maintenance - Vehicles</i>			1,657
<i>Maintenance – Other</i>			200
<i>Wage Rec't:</i>	6,798		9,633
<i>Non Wage Rec't:</i>	7,648		4,197
<i>Domestic Dev't:</i>			

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	14,446	13,830
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	4 (Minutes of council with relevant resolutions)
No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (No Recruitment done)
No of Minutes of TPC meetings	3 (-3 DTTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTTPC meetings held and minutes produced at district headquarters.)
Non Standard Outputs:	N/A	Not planned
<i>Welfare and Entertainment</i>		274
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	600
Output: Demographic data collection		
Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collected analysed and report produced for LCV Chairperson's Handover to the newly elected LCV Chairperson.
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638	300
Output: Development Planning		
Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Budget for FY 2016/17 approved by Council -Final Performance Contract Form	01 laptop computer procured for Senior Planner office, 3rd quarter Budget Performance Report FY 2015/16 submitted to MoFPED Kampala, Final Performance Contract (Form B) for FY 2016/17 submitted to MoFPED Kampala, 5 Year Development Plan Copies generated f
<i>Allowances</i>		2,792

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		4,970
Bank Charges and other Bank related costs		127
Fuel, Lubricants and Oils		1,215
Wage Rec't:		
Non Wage Rec't:	1,875	5,220
Domestic Dev't:	2,421	6,384
Donor Dev't:		
Total	4,296	11,604

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
Allowances		1,221
Printing, Stationery, Photocopying and Binding		522
Fuel, Lubricants and Oils		2,107
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:	1,376	3,850
Donor Dev't:		
Total	2,126	3,850

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	-3 months wages for Internal Audit staff paid. -Internal Audit office retooled.	-3 months wages for Internal Audit staff paid. -Internal Audit office facilitated with routine office requirements
Travel inland		100
Fuel, Lubricants and Oils		332

Vote: 575 Dokolo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		6,787
Allowances		220
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		186
Subscriptions		0
Telecommunications		0
Wage Rec't:	6,970	6,787
Non Wage Rec't:	3,958	998
Domestic Dev't:		
Donor Dev't:		
Total	10,928	7,785

Output: Internal Audit

No. of Internal Department Audits	1 (-1 field visit to the LLGs made and 1 audit and investigation report produced.)	1 (-1 field visit to the LLGs made and 1 audit and investigation report produced. -2 special audit conducted on use of fuel & Local revenue mgt in on LLG)
Date of submitting Quaterly Internal Audit Reports	29/07/2016 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)	15/07/2016 (1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		838
Travel inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,562	1,088
Domestic Dev't:		
Donor Dev't:		
Total	1,562	1,088

Additional information required by the sector on quarterly Performance

To response to urgent assignments the Department needs to be facilitated with a reliable Transport means.

Vote: 575 Dokolo District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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>	1,906,647	2,239,578
<i>Non Wage Rec't:</i>	1,129,500	1,129,500
<i>Domestic Dev't:</i>	1,458,516	1,458,516
<i>Donor Dev't:</i>		
Total	5,065,108	5,065,108

Vote: 575 Dokolo District

2015/16 Quarter 4

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	-12 Monthly Reports and Reports of the departmental activities produced and submitted to relevant offices, -12 Monthly Payslips produced. - Legal issues of the District handled.	0	No major challenge
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Expenditure

211103 Allowances	23,098	43,166	186.9%
213001 Medical expenses (To employees)	3,000	2,400	80.0%
213002 Incapacity, death benefits and funeral expenses	2,000	900	45.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	3,258	81.5%
221014 Bank Charges and other Bank related costs	500	178	35.6%
222002 Postage and Courier	500	370	74.0%
223005 Electricity	2,000	1,400	70.0%
223006 Water	1,000	350	35.0%
225001 Consultancy Services- Short term	17,000	19,990	117.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 53,198		<i>Non Wage Rec't:</i> 72,012	<i>Non Wage Rec't:</i> 135.4%
<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%
Total 53,198		Total 72,012	Total 135.4%

Output: Human Resource Management Services

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	-12 Monthly Salary paid to staff promptly, -Payroll cleaned and payslips distributed for 12 months.	0	The over expenditure is as a result of deferred payment from last quarters.
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Expenditure

211101 General Staff Salaries	349,894	391,088	111.8%
221011 Printing, Stationery, Photocopying and Binding	10,104	10,144	100.4%

Vote: 575 Dokolo District**2015/16 Quarter 4****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>	349,894	<i>Wage Rec't:</i>	391,088	<i>Wage Rec't:</i>	111.8%
<i>Non Wage Rec't:</i>	10,104	<i>Non Wage Rec't:</i>	10,144	<i>Non Wage Rec't:</i>	100.4%
<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%
Total	359,998	Total	401,232	Total	111.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)	228 (- Training on local revenue mobilisation for sub county chiefs and the accountants - defensive driving training for district drivers - Capacity need assesment done and report produced for management to take - Orientation of Heads of department and LLG staff on On OBT - Induction of newly recruited staff)	141.61	NONE
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Availability and implementation of LG capacity building policy and plan	(NA)	NO (NA)	0	
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Non Standard Outputs: N/A NA

Expenditure

221003 Staff Training	44,654	44,536	99.7%		
<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>	44,654	<i>Domestic Dev't:</i>	44,536	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,654	Total	44,536	Total	99.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	100.00	NA
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Non Standard Outputs: N/A NA

Expenditure

211103 Allowances	1,500	1,520	101.3%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227004 Fuel, Lubricants and Oils	2,000	1,930	96.5%	

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,700	Total	92.5%

Output: Public Information Dissemination

0 None

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

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

Output: Office Support services

0 Compound attendants lacking hence difficult to always maintain the compound.

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained monthly and administration offices cleaned daily.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	1,160	77.3%
224004 Cleaning and Sanitation	2,500	3,919	156.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,079
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	5,079
			Total
			127.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Departmental vehicales, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	4 (Departmental vehicales, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	100.00	Cost of spare parts and fuel fluctuates substantially and this affects planned capacity of the department always and most of these vehicles needs boading off as they are becoming very expensive to
No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	4 (Monitoring reports produced.)	100.00	
Non Standard Outputs:	N/A	NA		

Vote: 575 Dokolo District**2015/16 Quarter 4****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

maintained them.

Expenditure

227004 Fuel, Lubricants and Oils	15,000	28,767	191.8%
228002 Maintenance - Vehicles	13,000	17,615	135.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	930	93.0%
228004 Maintenance – Other	1,000	904	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	48,216	160.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	48,216	160.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (-4 reports compiled and produced)	4 (-4 monitoring reports compiled and produced)	100.00	NA
No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed..)	4 (Quarterly integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	100.00	

Non Standard Outputs: N/A

NA

Expenditure

211103 Allowances	10,000	9,998	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,848	5,848	100.0%
227004 Fuel, Lubricants and Oils	14,998	14,955	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,846	30,800	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,846	30,800	99.9%

Output: Records Management Services

Non Standard Outputs: District records maintained	- Staff records maintained in the quarter	0	None
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Expenditure

221007 Books, Periodicals & Newspapers	500	200	40.0%
221008 Computer supplies and Information Technology (IT)	1,000	770	77.0%

Vote: 575 Dokolo District

2015/16 Quarter 4

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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Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	4,000	2,993	74.8%	
221012 Small Office Equipment	500	160	32.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,123	<i>Non Wage Rec't:</i> 68.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 4,123	Total 68.7%	

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year	-District Website Maintained/updated throughout the year	0	None
	-District information disseminated	-District information disseminated		

Expenditure

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

Output: Procurement Services

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Consolidated procurement workplan prepared	0	Late initiation by subcounties
		- Register of of provider have been updated		
		- Awarded contract for revenue collection		
		- Approval of direct procurement of laptops for education and planning units		
		-Advet for invitation to bids done		
		- Cont		

Expenditure

211103 Allowances	1,500	1,490	99.3%	
221001 Advertising and Public Relations	5,000	5,000	100.0%	
221002 Workshops and Seminars	500	389	77.8%	

Vote: 575 Dokolo District

2015/16 Quarter 4

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>	7,000	<i>Non Wage Rec't:</i>	6,879	<i>Non Wage Rec't:</i>	98.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	6,879	Total	98.3%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0	NA
No. of administrative buildings constructed	2 (- Contraction of production block till roofing level completed.)	1 (Contraction of production block till roofing level completed)	50.00	
No. of existing administrative buildings rehabilitated	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)	0 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)	.00	
Non Standard Outputs:	N/A	NA		

Expenditure

<i>312104 Other Structures</i>	354,124	349,806	98.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	354,124	<i>Domestic Dev't:</i>	349,806	<i>Domestic Dev't:</i>	98.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	354,124	Total	349,806	Total	98.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPED.Wages for all Finance staff for the year paid.)	29/07/2016 (Draft final accounts prepared and submitted to OAG and AG Budget performance report prepared and submitted to MFPED.Wages for all Finance staff for the year paid.)	#Error	Insufficient funds affects timely production and submission of reports.
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Non Standard Outputs: N/A

Expenditure

Vote: 575 Dokolo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	147,112	164,367	111.7%	
211103 Allowances	5,000	8,900	178.0%	
213001 Medical expenses (To employees)	1,000	1,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	500	250	50.0%	
221001 Advertising and Public Relations	500	1,921	384.2%	
221002 Workshops and Seminars	2,000	2,001	100.1%	
221003 Staff Training	2,000	2,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%	
221006 Commissions and related charges	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	6,000	7,600	126.7%	
221009 Welfare and Entertainment	500	650	130.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	4,740	169.3%	
221012 Small Office Equipment	500	450	90.0%	
221014 Bank Charges and other Bank related costs	500	458	91.6%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	500	1,000	200.0%	
223005 Electricity	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	1,994	99.7%	
228001 Maintenance - Civil	566	1,300	229.7%	
	<i>Wage Rec't:</i> 147,112	<i>Wage Rec't:</i> 164,367	<i>Wage Rec't:</i> 111.7%	
	<i>Non Wage Rec't:</i> 28,366	<i>Non Wage Rec't:</i> 37,764	<i>Non Wage Rec't:</i> 133.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 175,478	Total 202,131	Total 115.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	5133500 (LST registered payers taxed.Revenue sharing done)	25.00	Political interference continues to affect revenue collection.
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.	Not achieved		

Expenditure

211103 Allowances	7,500	8,875	118.3%	
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,900	97.5%	
227004 Fuel, Lubricants and Oils	1,000	1,997	199.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 14,772	<i>Non Wage Rec't:</i> 118.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,500	Total 14,772	Total 118.2%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.)	30/04/2016 (Annual Budget Conference held, Annual workplans & Budget for 2016/17 approved.)	#Error	Insufficiency of funds has continued to affect smooth execution of the Budget.
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Date for presenting draft Budget and Annual workplan to the Council	()	31/3/2016 (Draft Budget and Annual workplan presented to Council)	0	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,598	2,640	73.4%	
221002 Workshops and Seminars	2,000	3,482	174.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	3,475	231.7%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,598	<i>Non Wage Rec't:</i> 10,097	<i>Non Wage Rec't:</i> 132.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,598	Total 10,097	Total 132.9%	

Output: LG Expenditure management Services

Non Standard Outputs:	-Expenditure statements produced.	Annual Expenditure Statements produced for 4 quarters	0	N/A
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Expenditure

211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	3,114	124.6%	
227004 Fuel, Lubricants and Oils	1,000	886	88.6%	

Vote: 575 Dokolo District

2015/16 Quarter 4

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>	4,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	112.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,500	Total	112.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/15 (4 Quarterly financial statements produced.Draft final accounts for F/Y 2014/15 produced.)	29/07/2016 (4 Quarterly financial statements produced.Draft final accounts for F/Y 2015/16 produced.)	#Error	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211103 Allowances	2,748	2,656		96.6%	
221011 Printing, Stationery, Photocopying and Binding	4,500	5,367		119.3%	
221012 Small Office Equipment	500	687		137.4%	
221014 Bank Charges and other Bank related costs	800	760		95.0%	
227004 Fuel, Lubricants and Oils	2,200	2,287		104.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	11,757	<i>Non Wage Rec't:</i>	109.4%
<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%
Total	10,748	Total	11,757	Total	109.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work	- 5 Council meetings held and minutes produced. - 5 Reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work.	0	More money received because exgratia to Local councils was released in bulk in the quarter.
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Expenditure

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
211101 General Staff Salaries	185,576	168,838	91.0%	
211103 Allowances	114,613	114,469	99.9%	
213001 Medical expenses (To employees)	1,500	382	25.5%	
213002 Incapacity, death benefits and funeral expenses	3,000	2,910	97.0%	
221007 Books, Periodicals & Newspapers	1,002	954	95.2%	
221009 Welfare and Entertainment	2,000	1,985	99.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,009	100.3%	
221012 Small Office Equipment	1,000	790	79.0%	
221014 Bank Charges and other Bank related costs	600	379	63.2%	
221017 Subscriptions	2,285	200	8.8%	
223005 Electricity	400	250	62.5%	
227001 Travel inland	1,980	600	30.3%	
227004 Fuel, Lubricants and Oils	12,000	11,595	96.6%	
228001 Maintenance - Civil	1,000	115	11.5%	
228002 Maintenance - Vehicles	15,000	13,161	87.7%	
	<i>Wage Rec't:</i> 185,576	<i>Wage Rec't:</i> 168,837	<i>Wage Rec't:</i> 91.0%	
	<i>Non Wage Rec't:</i> 159,380	<i>Non Wage Rec't:</i> 150,800	<i>Non Wage Rec't:</i> 94.6%	
	<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%	
	Total 344,956	Total 319,637	Total 92.7%	

Output: LG procurement management services

Non Standard Outputs:	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved.	- 01 Consolidated procurement workplan prepared. - 01 Register of of provider have been updated. - Awarded contract for revenue collection. - 02 Approvals made for direct procurement of laptops for education and planning unit - Advet for invitation to	0	Late initiations by Heads of department and Sub Counties affects the time frame.
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Expenditure

211103 Allowances	3,516	3,433	97.6%
221002 Workshops and Seminars	416	400	96.2%
221007 Books, Periodicals & Newspapers	300	300	100.0%
221008 Computer supplies and Information Technology (IT)	300	255	85.0%
221009 Welfare and Entertainment	350	287	82.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	400	221	55.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,589	4,896	87.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,589	4,896	87.6%	

Output: LG staff recruitment services

0 None

Non Standard Outputs:	- 12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. - Pension and Gratuity for retired Teachers and LG staff processed	- DSC meetings held and staff recruited. - Minutes prepared and submitted to various stake holders.
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.1%
211103 Allowances	10,105	13,167	130.3%
212102 Pension for General Civil Service	299,506	18,399	6.1%
212103 Pension for Teachers	116,166	105,654	91.0%
213001 Medical expenses (To employees)	600	560	93.3%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
213004 Gratuity Expenses	1,128	2,000	177.4%
221001 Advertising and Public Relations	7,000	6,816	97.4%
221007 Books, Periodicals & Newspapers	600	600	100.0%
221008 Computer supplies and Information Technology (IT)	800	790	98.8%
221009 Welfare and Entertainment	950	1,068	112.4%
221011 Printing, Stationery, Photocopying and Binding	590	431	73.1%
221012 Small Office Equipment	1,400	1,398	99.9%
223005 Electricity	200	206	103.0%
228001 Maintenance - Civil	400	400	100.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****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>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.1%
<i>Non Wage Rec't:</i>	440,195	<i>Non Wage Rec't:</i>	151,989	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	464,718	Total	165,489	Total	35.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	53 (- Land applications reviewed and approved. - Land committee meeting paid)	88.33	Output achieved as planned
No. of Land board meetings	12 (- Land board minutes availed and reports submitted to relevant authority.)	3 (Land board meetings held and minutes produced and reports submitted to relevant authority.)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	4,768	4,711	98.8%		
221002 Workshops and Seminars	500	500	100.0%		
221008 Computer supplies and Information Technology (IT)	300	240	80.0%		
221009 Welfare and Entertainment	500	503	100.6%		
221011 Printing, Stationery, Photocopying and Binding	400	367	91.8%		
227001 Travel inland	380	380	100.0%		
228001 Maintenance - Civil	200	200	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i>	6,901	<i>Non Wage Rec't:</i>	87.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,873	Total	6,901	Total	87.7%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (- Mutes of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	6 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)	37.50	Reference law book still lacking
No. of LG PAC reports discussed by Council	1 (- PAC reports discussed by Council)	1 (PAC reports discussed by Council.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	12,328	12,606	102.3%
221008 Computer supplies and Information Technology (IT)	420	430	102.4%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,105	1,283	116.1%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

221012 Small Office Equipment	450	390	86.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,903	<i>Non Wage Rec't:</i> 15,309	<i>Non Wage Rec't:</i> 102.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,903	Total 15,309	Total 102.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	0	Most excom members failed in the just concluded election hence most of them were not so much committed to major Excom business.
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Expenditure

211103 Allowances	6,325	1,624	25.7%	
227004 Fuel, Lubricants and Oils	1,400	1,300	92.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,025	<i>Non Wage Rec't:</i> 2,924	<i>Non Wage Rec't:</i> 19.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,025	Total 2,924	Total 19.5%	

Output: Standing Committees Services

Non Standard Outputs:	- Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	- 4 Committee meeting held and reports produced. - 4 Reports of the committees presented to council. - 4 reports of the committee submitted to relevant stakeholders.	0	Most members were not available
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Expenditure

211103 Allowances	26,740	26,437	98.9%	
221009 Welfare and Entertainment	1,000	450	45.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,740	<i>Non Wage Rec't:</i> 26,887	<i>Non Wage Rec't:</i> 96.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,740	Total 26,887	Total 96.9%	

Vote: 575 Dokolo District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Non Standard Outputs: Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.

Annual workplan and budget prepared and 1st, 2nd, 3rd and 4th quarter progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to Traditional Staff and Extension workers.

Expenditure

211101 General Staff Salaries	175,649	138,779	79.0%
211103 Allowances	5,000	10,040	200.8%
221011 Printing, Stationery, Photocopying and Binding	600	2,336	389.3%
221014 Bank Charges and other Bank related costs	365	869	238.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	13,449	269.0%
<i>Wage Rec't:</i>	175,649	<i>Wage Rec't:</i> 138,779	<i>Wage Rec't:</i> 79.0%
<i>Non Wage Rec't:</i>	10,965	<i>Non Wage Rec't:</i> 8,687	<i>Non Wage Rec't:</i> 79.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 18,007	<i>Donor Dev't:</i> 0.0%
Total	186,615	Total 165,472	Total 88.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 0 (N/A) 0 (NA) 0 None

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

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

Expenditure

211103 Allowances	6,000	5,962	99.4%
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Vote: 575 Dokolo District**2015/16 Quarter 4****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>	6,000	<i>Non Wage Rec't:</i>	5,962	<i>Non Wage Rec't:</i>	99.4%
<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%
Total	6,000	Total	5,962	Total	99.4%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	50756 (Livestock disease control activities caaried out in Adok,Adeknino, Amwoma, Agwata, Bata, Dokolo, Dokolo TC, Kanngai, Kwera, Okwongodul, Okwalongwen)	0	Over performance was due other development partners eg COCTU
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	52222 (Strengthened livestock disease control in Adok, Agwata, Dokolo,Dokolo TC, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma and this is a routine activity)	163.19	
No. of livestock by type undertaken in the slaughter slabs	()	6955 (Mainly goats, sheep, pigs and cattle)	0	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured		

Expenditure

211103 Allowances	8,000	8,000	100.0%
224001 Medical and Agricultural supplies	10,000	9,700	97.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	9,700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	17,700
			Total 98.3%

Output: Fisheries regulation

No. of fish ponds stocked	()	13 (Amwoma, Dokolo, Kangai, Okwongodul and Adeknino Sub counties)	0	Over performance was due to Programmes such as Operation Wealth Creation (OWC)
No. of fish ponds construsted and maintained	2 (Fish Ponds in Dokolo sub county desilted and stocked)	7 (Desilting and stocking of constructed Fish Ponds in Dokolo, Okwongdul, Adeknino, Kangai, Amwoma and Dokolo TC sub counties)	350.00	

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Quantity of fish harvested	()	15 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)	0	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.		
<i>Expenditure</i>				
211103 Allowances	4,000	4,000	100.0%	
224001 Medical and Agricultural supplies	15,000	14,916	99.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 14,916	<i>Domestic Dev't:</i> 99.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,000	Total 18,916	Total 99.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	300 (Reduced incidences of trypanosomiasis in Bata, Awoma and Dokolo T/C, Kwera, Okwongodul and Kangai)	150.00	Development Partner COCTU led to over performance
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.		
<i>Expenditure</i>				
211103 Allowances	3,000	3,000	100.0%	
224001 Medical and Agricultural supplies	5,000	3,332	66.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 3,332	<i>Domestic Dev't:</i> 66.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,000	Total 6,332	Total 79.2%	

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

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.	0	Over performance was a result of increased need for reports by many stakeholders
<i>Expenditure</i>				
312104 Other Structures	6,000	4,500	75.0%	

Vote: 575 Dokolo District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,500	Total	75.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Establishment of adaptive research trials on control of fruit flies	0	Other partners such as SASAKAWA G 2000 and FAO also contributed to increased performance.
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Expenditure

312104 Other Structures	15,791	14,620	92.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,791	<i>Domestic Dev't:</i>	14,620
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,791	Total	14,620
			Total
			92.6%

Output: Other Capital

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.	0	NA
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Expenditure

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

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.)	8 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.)	800.00	NA
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Non Standard Outputs: NA Pest Vector control

Expenditure

231007 Other Fixed Assets (Depreciation)	0	9,395	N/A
312104 Other Structures	8,222	8,210	99.9%

Vote: 575 Dokolo District**2015/16 Quarter 4****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:	8,222	Domestic Dev't:	17,605	Domestic Dev't:	214.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,222	Total	17,605	Total	214.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-4 Quarterly support supervision done -4 Quarterly advocacy meetings held -Health workers attended workshops/trainings -Salaries paid monthly Train VHTs Hold community dialogues	Five support supervision done 106 Advocacy meetings held 315 H/Ws attended workshop 202nH/Ws salaries paid monthly 1574 VHTs trained	0	There was off budget support from ABT Associates and USAID ASSIST that accelerated the activities and made us over performed.
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Expenditure

211101 General Staff Salaries	1,237,688	1,450,816	117.2%
211103 Allowances	143,000	167,110	116.9%
213001 Medical expenses (To employees)	3,000	405	13.5%
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	66.7%
221002 Workshops and Seminars	116,479	128,822	110.6%
221003 Staff Training	243,500	239,236	98.2%
221007 Books, Periodicals & Newspapers	500	445	89.0%
221008 Computer supplies and Information Technology (IT)	2,500	1,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	816	54.4%
221012 Small Office Equipment	1,500	1,280	85.3%
221014 Bank Charges and other Bank related costs	900	693	77.0%
222001 Telecommunications	1,500	1,123	74.9%
223005 Electricity	800	800	100.0%
227001 Travel inland	2,000	1,289	64.5%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

227004 Fuel, Lubricants and Oils	107,500	117,298	109.1%	
228001 Maintenance - Civil	2,561	1,894	74.0%	
228002 Maintenance - Vehicles	10,000	9,999	100.0%	
Wage Rec't:	1,237,688	Wage Rec't: 1,450,816	Wage Rec't: 117.2%	
Non Wage Rec't:	58,761	Non Wage Rec't: 45,442	Non Wage Rec't: 77.3%	
Domestic Dev't:	93,979	Domestic Dev't: 93,966	Domestic Dev't: 100.0%	
Donor Dev't:	490,000	Donor Dev't: 534,802	Donor Dev't: 109.1%	
Total	1,880,429	Total 2,125,026	Total 113.0%	

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	703 (Amuda HC II)	351.50	Funds to Amuda HC II was released on schedules.
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)	127 (Amuda HC II)	127.00	
Number of inpatients that visited the NGO Basic health facilities	20 (Amuda Hc II)	0 (Amuda HC II)	.00	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	4976 (Amuda HC II)	124.40	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	four procurements of medicines and health supplies from JMS done.		

Expenditure

263204 Transfers to other govt. units (Capital)	15,168	15,168	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,168	Non Wage Rec't: 15,168	Non Wage Rec't: 100.0%	
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	15,168	Total 15,168	Total 100.0%	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II)	11348 (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)	405.29	We over performed due to off budget support from AMREF and USAID ASSIST
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II)		
	Adagmon HC II)			
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	92 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	102.22	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	100.00	
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	150 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	115.38	

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	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)	8921 (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)	74.34	
Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1153991 (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)	721.24	
No. of trained health related training sessions held.	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	155 (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)	129.17	

Vote: 575 Dokolo District**2015/16 Quarter 4****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

No. of children immunized with Pentavalent vaccine	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	28773 (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)	479.55	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	101,402	131,645	129.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,402	131,645	129.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,402	131,645	129.8%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Achieved as planned
No of staff houses constructed	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	64,334	56,282	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,334	56,282	87.5%
Donor Dev't:		0	0.0%
Total	64,334	56,282	87.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards	0 (N/A)	0 (N/A)	0	Projects were
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Vote: 575 Dokolo District

2015/16 Quarter 4

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

rehabilitated				completed on scheduled
No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	2 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	168,000	82,556	49.1%	
<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>	168,000	<i>Domestic Dev't:</i> 82,556	<i>Domestic Dev't:</i> 49.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	168,000	Total 82,556	Total 49.1%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Project achieved as planned
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	79,946	79,476	99.4%	
<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>	79,946	<i>Domestic Dev't:</i> 79,476	<i>Domestic Dev't:</i> 99.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	79,946	Total 79,476	Total 99.4%	

Confirmation by Head of Department

Name : _____

Sign & 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 (-12 monthly salaries paid to 760 primary school teachers.)	764 (Salaries paid to 764 primary school teachers(July 2015-June 2016))	100.00	Missing names of teachers from th payroll
No. of qualified primary teachers	760 (-40 new primary teachers recruited.)	764 (Qualified Primary teachers)	100.53	

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	4,063,495	4,210,562	103.6%	
<i>Wage Rec't:</i>	4,063,495	<i>Wage Rec't:</i> 4,210,563	<i>Wage Rec't:</i> 103.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,063,495	Total 4,210,563	Total 103.6%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE; and roles /mandate.)	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	100.00	Delay in approval of SMC by council
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	23,000	23,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i> 23,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,000	Total 23,000	Total 100.0%	

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

No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	100.00	Late release of the grant and inadequate facilitation to monitor the implementation of UPE grant.
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No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	100.00	
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No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	100.00	
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No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263311 Conditional transfers for Primary Education	428,798	412,827	96.3%	
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	428,798	<i>Non Wage Rec't:</i>	412,827	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	428,798	Total	412,827	Total	96.3%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	7 (-03 classrooms with coompleted at Atabu P/S. -02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C -02 classrooms completed at Adwala P/S)	11 (Classrooms constructed)	157.14	Delayed procurement process stretched the completion time.
No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed at Atabu PS)	3 (Classrooms constructed at Atabu P/S.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	22,989	N/A
231007 Other Fixed Assets (Depreciation)	0	21,058	N/A
312104 Other Structures	82,309	70,261	85.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	82,309	<i>Domestic Dev't:</i>	114,308
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	82,309	Total	114,308
			Total 138.9%

Output: PRDP-Classroom construction and rehabilitation

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

Expenditure

312104 Other Structures	137,459	159,763	116.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	137,459	<i>Domestic Dev't:</i>	159,763
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	137,459	Total	159,763
			Total 116.2%

Output: Latrine construction and rehabilitation

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delay In procurement process
No. of latrine stances constructed	15 (Construction of drainable 5-stance latrines at Adwala PS, Acoto P/S and Teyao P/S.)	15 (Construction of 3 stance (Drainable) in 03 primary schools and 01 secondary schools of: Adwala Central, Acoto, Teyao Primary Schools.)	100.00	

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	70,800	60,759	85.8%
<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>	70,800	<i>Domestic Dev't:</i> 60,759	<i>Domestic Dev't:</i> 85.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,800	Total 60,759	Total 85.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	05 (Construction of 05 stance drainable toilets at Aliwok PS in Adeknino S/C.)	12 (Construction of 05 stance drainable toilets at Aliwok P/S and Iguli P/S)	240.00	Delay in procurement process
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	23,600	21,218	89.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,600	<i>Domestic Dev't:</i> 21,218	<i>Domestic Dev't:</i> 89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,600	Total 21,218	Total 89.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (-Twin Staff House constructed at Abalang P/S)	1 (Construction of 1 twin staff house at Abalang P/S.)	50.00	NA
No. of teacher houses rehabilitated	()	0 (NA)	0	

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	95,108	97,341	102.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	95,108	<i>Domestic Dev't:</i> 97,341	<i>Domestic Dev't:</i> 102.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	95,108	Total 97,341	Total 102.3%

Output: PRDP-Provision of furniture to primary schools

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	162 (Supply of 54 desks to Awerowot PS, 54 desks to Agwata PS, and 54 desks to Angwenya PS)	03 (Supply of 54 desks to Awerowot, Angwenya and Agwata P/S.)	1.85	N/A
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	25,920	24,978	96.4%	
<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>	25,920	<i>Domestic Dev't:</i> 24,978	<i>Domestic Dev't:</i> 96.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,920	Total 24,978	Total 96.4%	

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

No. of students sitting O level	0 (N/A)	0 (N/A)	0	Missing names of some teachers from the payroll
No. of students passing O level	0 (N/A)	0 (N/A)	0	
No. of teaching and non teaching staff paid	123 (Teaching staff paid salaries in the five secondary schools in the district.)	123 (Salaries paid to 123 teachers in secondary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	872,143	1,074,086	123.2%	
<i>Wage Rec't:</i>	872,143	<i>Wage Rec't:</i> 1,074,085	<i>Wage Rec't:</i> 123.2%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	872,143	Total 1,074,085	Total 123.2%	

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

No. of students enrolled in USE	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	3600 (3500 students in secondary schools receive USE capitation grants)	102.86	Inadequate funding towards monitoring of usage of USE grant.
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units (Capital)	424,584	424,584	100.0%	
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	424,584	<i>Non Wage Rec't:</i>	424,584	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	424,584	Total	424,584	Total	100.0%

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

Non Standard Outputs:	Construction of girls dormitory and Teacher's house at Iguli Girls S.S	Construction of girls dormitory at Iguli Girls S.S completed	0	Delayed process of procurement
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Expenditure

<i>312104 Other Structures</i>	118,708	108,650	91.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	118,708	<i>Domestic Dev't:</i>	108,650
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	118,708	Total	108,650
			Total
			91.5%

Output: Teacher house construction

No. of teacher houses constructed	1 (ompletion of Teachers House at Iguli Girls S.S (Kitchen and Toilets))	1 (Completion of Teachers House at Iguli Girls S.S (Kitchen and Toilets))	100.00	Delay in completion of the work by contractors.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312104 Other Structures</i>	29,770	10,620	35.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	29,770	<i>Domestic Dev't:</i>	10,620
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,770	Total	10,620
			Total
			35.7%

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

No. of students in tertiary education	823 (823 student admitted in Dokolo Technical school)	823 (Students graduating from the institution.)	100.00	Missing names from the payroll
No. Of tertiary education Instructors paid salaries	29 (Salary for teaching staff in one tertiary institution paid.)	29 (Salaries paid to 29 Technical school Instructors for the months of May- July)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	190,654	167,202	87.7%
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	190,654	<i>Wage Rec't:</i>	167,202	<i>Wage Rec't:</i>	87.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,654	Total	167,202	Total	87.7%

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

Non Standard Outputs:	Transfer of School Capitation Grant to Dokolo Technical School.	School Capitation Grant transferred to Dokolo Technical School.	0	N/A
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	398,000	398,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	398,000	<i>Non Wage Rec't:</i>	398,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	398,000	Total	398,000	Total	100.0%

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

Non Standard Outputs:	6 staff in education department paid salaries, stationery, allowances, fuel and office management provided.	180 SMCs from 60 schools trained participatory management.	0	Delay in approving the new SMC by District Council
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Expenditure

211101 General Staff Salaries	79,963	53,563	67.0%
211103 Allowances	11,432	27,563	241.1%
221008 Computer supplies and Information Technology (IT)	0	2,100	N/A
221009 Welfare and Entertainment	0	10,419	N/A
221011 Printing, Stationery, Photocopying and Binding	0	16,963	N/A
221012 Small Office Equipment	0	7,152	N/A
221014 Bank Charges and other Bank related costs	0	685	N/A
227004 Fuel, Lubricants and Oils	0	21,792	N/A
228002 Maintenance - Vehicles	0	1,263	N/A

Vote: 575 Dokolo District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	79,963	<i>Wage Rec't:</i>	53,563	<i>Wage Rec't:</i>	67.0%
<i>Non Wage Rec't:</i>	11,432	<i>Non Wage Rec't:</i>	86,977	<i>Non Wage Rec't:</i>	760.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	960	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,395	Total	141,499	Total	154.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (3 inspection reports were submitted to CAO for further submission to Council)	4 (Inspection reports were submitted to CAO for further submission to Council.)	133.33	Inadequate funds for inspection and supervision of activities of Private schools.
No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	9 (Secondary Schools inspected)	150.00	
No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	109 (primary schools registered.)	86.51	
No. of tertiary institutions inspected in quarter	3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)	3 (Tertiary schools inspected)	100.00	
Non Standard Outputs:	57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.	03 private schools inspected and recommended for licencing and registration by the MoES.		

Expenditure

211103 Allowances	22,679	16,660	73.5%		
221011 Printing, Stationery, Photocopying and Binding	0	2,725	N/A		
221012 Small Office Equipment	0	500	N/A		
227004 Fuel, Lubricants and Oils	0	5,699	N/A		
228002 Maintenance - Vehicles	0	450	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,679	<i>Non Wage Rec't:</i>	26,034	<i>Non Wage Rec't:</i>	114.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,679	Total	26,034	Total	114.8%

Function: Special Needs Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Plumbing works for SNE Unit at Angwecibange P/S done.	03 filling cabinets and 02 tables procured for office used.	0	Money budgeted for was insufficient
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Vote: 575 Dokolo District

2015/16 Quarter 4

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

Expenditure

312104 Other Structures	3,600	3,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,600	3,600	100.0%	
Donor Dev't:		0	0.0%	
Total	3,600	3,600	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	<p>Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased, water and electricity bills and other office requirements paid, Workplans done, Reports produced and delivered to URF and other offices and Ministries.</p>	<p>Road gangs were trained in quarter two. Internet subscription was done in the quarter. Compound maintenance was done in the quarter. Appointment for contract staff have been formalised and they are now district staff.</p>	0	No challenge.
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Expenditure

Vote: 575 Dokolo District**2015/16 Quarter 4****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

211101 General Staff Salaries	53,818	47,330	87.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	660	22.9%	
211103 Allowances	12,000	12,000	100.0%	
213001 Medical expenses (To employees)	2,000	400	20.0%	
221002 Workshops and Seminars	8,000	8,000	100.0%	
221003 Staff Training	7,000	3,057	43.7%	
221007 Books, Periodicals & Newspapers	1,500	540	36.0%	
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100.0%	
221012 Small Office Equipment	5,000	1,880	37.6%	
221017 Subscriptions	4,000	1,200	30.0%	
222001 Telecommunications	720	360	50.0%	
222003 Information and communications technology (ICT)	3,000	3,000	100.0%	
227002 Travel abroad	3,800	1,575	41.4%	
227004 Fuel, Lubricants and Oils	12,253	12,253	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	5,600	3,936	70.3%	
	<i>Wage Rec't:</i> 53,818	<i>Wage Rec't:</i> 47,329	<i>Wage Rec't:</i> 87.9%	
	<i>Non Wage Rec't:</i> 72,353	<i>Non Wage Rec't:</i> 53,260	<i>Non Wage Rec't:</i> 73.6%	
	<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%	
	Total 126,172	Total 100,590	Total 79.7%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	APF structures constructed and ready for use, payment certificates prepared and payments done, Measurement sheets for payments prepared and forwarded for payments, Status reports prepared and submitted for informed decision making, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done, other reports produced, Workplans produced	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done. Supervision of major construction activities for all the CAIP projects in the district were conducted. Supervision of R	0	Funds were released late hindering the implementation of some planned activities.
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Expenditure

211103 Allowances	10,000	10,000	100.0%
221003 Staff Training	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,908	97.7%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%	
228002 Maintenance - Vehicles	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 27,908	<i>Non Wage Rec't:</i> 99.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,000	Total 27,908	Total 99.7%	

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

No of bottle necks removed from CARs	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund, Receipts from S/Cs produced, 60km of the CAR repaired and road network improved within the sub counties)	0 (The transfers were planned to be effected in quarter two and was effectively done.)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

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

Output: District Roads Maintenance (URF)

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

Non Standard Outputs: N/A

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	358,970	196,214	54.7%	
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	358,970	<i>Non Wage Rec't:</i>	196,214	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	358,970	Total	196,214	Total	54.7%

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	No challenge realised.
Length in Km of District roads maintained.	4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road)	4 (Awelo-Bata swamp was opened successfully and now being used.)	100.00	
No. of Bridges Repaired	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263206 Other Capital grants	196,735	204,727	104.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	196,735	<i>Domestic Dev't:</i>	204,727	<i>Domestic Dev't:</i>	104.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,735	Total	204,727	Total	104.1%

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

Non Standard Outputs:	One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.	Two digital cameras procured	0	No challenge realised.
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Expenditure

231005 Machinery and equipment	6,400	3,180	49.7%		
<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>	6,400	<i>Domestic Dev't:</i>	3,180	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,400	Total	3,180	Total	49.7%

Output: Specialised Machinery and Equipment

0 Of the 85m planned

Vote: 575 Dokolo District**2015/16 Quarter 4****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:	Grader and Service Vans for mechanised routine road mentenance maintained and 78km of district roads maintained using mechanised routine road maintenance, 2 Motorcycles repaired and serviced to facilitate effective supervision of projects and delivery of reports, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. Fuel is delivered to field on time, Grader in good working condition, reports produced, payment certificates prepared and payments effected.	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase ofTools and other road equipment for road gangs not done		in the year for maintenance of these equipment, only about 27m was released for maintenance of these equipment representing a funding gap of 68.2%.
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Expenditure

231005 Machinery and equipment	81,666	81,666	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,666	81,666	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,666	81,666	100.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No Plan)	0 (N/A)	0	Under funding and slow procurement process both scaled down the scope and delayed these activities.
Length in Km. of rural roads constructed	12 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturora 1.0km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, Completion of rolled over spot gravelling of Kangai-Adeknino, Completion of rolled over low cost sealing, Completion of spot gravelling of Abuli-Amodo road 6km, Completion of rolled over Batta-Aminibutu road 3km.)	6 (Acandyang-Oturora 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling starting in May, spot gravelling of Kangai-Adeknino not done due to underfunding, PRDP opening of Regorego-Abat-Amwoma road not done, PRDP opening of Awelo-Bata swamp done. Total kilometers done is 1km.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	496,433	541,746	109.1%
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

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:	496,433	Domestic Dev't:	541,746	Domestic Dev't:	109.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	496,433	Total	541,746	Total	109.1%

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

Non Standard Outputs:	2 Office vehicles maintained using the impress from URF	2 Office vehicles maintained using the impress from URF	0	Under funding in all the three quarters.
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Expenditure

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

Output: Electrical Inspections

Non Standard Outputs:	Electrical works in the department done and all the installations and connections are done.	Electricity bills paid in the first three quarters	0	No challenge realised.
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Expenditure

223005 Electricity	4,800	400	8.3%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	4,800	Domestic Dev't:	400
Donor Dev't:		Donor Dev't:	0
Total	4,800	Total	400
			8.3%

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

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	1 (District Engineering yard with service bay constructed)	100.00	No challenge realised.
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	124,833	103,500	82.9%
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Vote: 575 Dokolo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	124,833	<i>Domestic Dev't:</i>	103,500	<i>Domestic Dev't:</i>	82.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,833	Total	103,500	Total	82.9%

Confirmation by Head of Department

Name : _____

Sign & 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:	Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained,	12 month's salaries paid for all staffs, Water office maintained, support supervision done.	0	no major challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100.0%
221012 Small Office Equipment	2,000	2,000	100.0%
221014 Bank Charges and other Bank related costs	300	300	100.0%
211101 General Staff Salaries	28,033	24,414	87.1%
211103 Allowances	6,100	6,100	100.0%
<i>Wage Rec't:</i>	28,033	<i>Wage Rec't:</i> 24,414	<i>Wage Rec't:</i> 87.1%
<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,193	Total 36,414	Total 82.4%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (N/A)	0	No major challenges
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Vote: 575 Dokolo District**2015/16 Quarter 4****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 supervision visits during and after construction	4 (15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)	4 (Supervision of borehole siting, borehole drilling and test pumping at 15 sites conducted)	100.00	
No. of sources tested for water quality	0 (No plan)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	4 (Water and sanitation coordination committee meeting held at District Headquarters. Heads of departments and development partners attended.)	100.00	
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)	40 (Sources were monitored for quality and tested.)	100.00	
Non Standard Outputs:	No non-standard outputs	N/A		

Expenditure

211103 Allowances	4,800	4,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,800	<i>Domestic Dev't:</i> 8,800	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,800	Total 8,800	Total 100.0%

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	0 (N/A)	0	Reluctance of communities to repair their handpumps, so pumps were later disconnected and reconnected after fencing the wells
% of rural water point sources functional (Shallow Wells)	70 (Re-establishment of water user committee conducted in 10 villages.)	65 (Point water sources were made functional in the year.)	92.86	
No. of public sanitation sites rehabilitated	0 (No plans)	0 (N/A)	0	
No. of water points rehabilitated	0 (No plan)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,500	2,500	100.0%
221001 Advertising and Public Relations	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	5,500	Total	100.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	15 (Sites of water sources: Adyangoto (Adeknino sub-county), Adwala (Adok sub-county), Lwala in Agwatta sub-county, Opwoanyira in Batta, Abarlela and Apala in Dokolo sub-county, Ayago in Amwoma Sub-county, Anywalacut, Agubi, Oliy farm, Amati all in Kangai, sub-county, Abinyi in Kwera sub-county, Ocila and Adagdede in Okwalongwen, and Okwongodul Primary school in Okwongodul sub-county)	100.00	No major challenges
No. Of Water User Committee members trained	15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and sanitaion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	15 (Sites where water sources committees were trained: Adyangoto (Adeknino sub-county), Adwala (Adok sub-county), Lwala in Agwatta sub-county, Opwoanyira in Batta, Abarlela and Apala in Dokolo sub-county, Ayago in Amwoma Sub-county, Anywalacut, Agubi, Oliy farm, Amati all in Kangai, sub-county, Abinyi in Kwera sub-county, Ocila and Adagdede in Okwalongwen, and Okwongodul Primary school in Okwongodul sub-county)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No plans)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)	11 (Advocacy meetings took place in Okwongodul, Kwera, Adeknino, Batta, Kangai, Okwalongwen, Amwoma, Dokolo, Adokand Agwatta)	100.00	

Vote: 575 Dokolo District

2015/16 Quarter 4

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 and Sanitation promotional events undertaken	16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S, Abinyi A and Acengryeny)	16 (Spot messages on Dokolo FM 4 in each quarter.)	100.00	
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Non Standard Outputs: No Non Standard Output N/A

Expenditure

211103 Allowances	12,600	12,600	100.0%
221002 Workshops and Seminars	6,700	6,700	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100.0%
227004 Fuel, Lubricants and Oils	3,500	3,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i> 25,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 25,000	Total 100.0%

Output: Promotion of Sanitation and Hygiene

0 No major challenges

Non Standard Outputs:	4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1 Town council during sanitation week promotion	Sanitation week promotion done. Competition organized and homes competed: -16 radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM -Community sensitized and trained on basic sanitation and hygiene practices hence impro
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Expenditure

211103 Allowances	3,400	4,350	127.9%
222001 Telecommunications	2,400	1,400	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,800	<i>Domestic Dev't:</i> 5,750	<i>Domestic Dev't:</i> 99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,800	Total 5,750	Total 99.1%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 575 Dokolo District**2015/16 Quarter 4****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

Non Standard Outputs:	4 Quarterly and monthly supervision reports submitted.	3 Quarterly and monthly supervision reports submitted to MWE. 01 motorcycle payment concluded and delivered to the District.	0	No major challenges
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Expenditure

231004 Transport equipment	19,000	19,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i> 19,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,000	Total 19,000	Total 100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 quarterly reports, BFP and form B produced timely.	Internet data purchased for twelve months, reports printed and submitted.	0	Poor telephone network, power outages were key in the delays of reportings
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Expenditure

231005 Machinery and equipment	8,000	8,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 8,000	Total 100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Water office records kept under good custody and board room equipped with chairs.	Good quality chairs purchased, cabinet repaired, old chairs repaired.	0	No major challenges
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Expenditure

231006 Furniture and fittings (Depreciation)	4,300	4,300	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,300	<i>Domestic Dev't:</i> 4,300	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,300	Total 4,300	Total 100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stance VIP latrine constructed at Rego rego RGC	1 (VIP latrine constructed at Rego-rego in Amwoma sub-	100.00	No major challenges
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Vote: 575 Dokolo District**2015/16 Quarter 4****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

	to improve on the sanitation status of the RGC.)	county)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	17,300	17,300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	17,300	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 17,300	Total 17,300	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality)	6 (Rehabilitation done in Odeye in Agwatta, Apor adaganii in Amwoma, Abenyo A and Tedam in Adok, Ajwati in Okwongodul and Adekkwok in Kwera)	75.00	Sites that were assessed at planning time were rehabilitated already at time of work, therefore new needy sites were identified and rehabilitated.
No. of deep boreholes drilled (hand pump, motorised)	11 (Retention for F/Y 14/15 paid,11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila.)	15 (Wells completed at Adyangotoin Adeknino sub-county, Adwakla in Adok sub-county, Lwala in Agwatta, Opwoanyira in Batta sub-county, Abarlela 'A' and Apala in Dokolo sub-county, Ayago in Amwoma sub-county, Anywalacut, Agubi,Olii farm and Amati all in Kangai sub-county, Abinyi 'A' in Kwera sub-county, Ocila and Adagdede in Okwalongwen sub-county, Okwongodul primary school in Okwongodul sub-county)	136.36	
Non Standard Outputs:	No Non standard uotputs	N/A		

Expenditure

312104 Other Structures	366,011	366,011	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	366,011	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 366,011	Total 366,011	Total 100.0%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (2 Deep boreholes rehabilitated in Adeknino P/S,Dokolo Technical Bata campus to improve on functionality)	3 (Aporadagani in Amwoma, Ajwati inOkwongodul, Adekkwok in Kwera)	150.00	N/A
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Vote: 575 Dokolo District**2015/16 Quarter 4****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 deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the villages of Adagdede, Lwala, Okwongodul P/S, Abinyi A)	3 (Abinyi 'A', Adagdede, Lwala in Agwatta.)	75.00	
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Non Standard Outputs: No non standard putputs N/A

Expenditure

312104 Other Structures	108,000	108,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	108,000	<i>Domestic Dev't:</i> 108,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	108,000	Total 108,000	Total 100.0%	

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

No. Of water quality tests conducted	0 (N/A)	0 (N/A)	0	Upgrading the piped water system interfered with pumping
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)	25000 (Cubic meters of water serving the Town population.)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,648	1,648	100.0%	
228001 Maintenance - Civil	1,900	1,900	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i> 3,548	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,548	Total 3,548	Total 100.0%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (Abatoir operationalized at Atama)	100.00	N/A
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Non Standard Outputs: N/A 01Toilet construction supervised at Abatoir and quarterly reports submitted to MWE

Expenditure

223005 Electricity	2,000	2,000	100.0%	
228004 Maintenance – Other	4,452	4,452	100.0%	

Vote: 575 Dokolo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,452	<i>Non Wage Rec't:</i>	6,452	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,452	Total	6,452	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters	4 Quarterly reports produced; 5 staff received salaries for 12 months; 1 AWP & Budget produced for FY 2015-16	0	Low budget allocation for Environment and Natural Resources Sector to address ever increasing environmental challenges.
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Expenditure

211101 General Staff Salaries	46,085	49,821	108.1%
211103 Allowances	0	74	N/A
221001 Advertising and Public Relations	0	1,994	N/A
221002 Workshops and Seminars	1,500	7,863	524.2%
221008 Computer supplies and Information Technology (IT)	3,200	3,790	118.4%
221011 Printing, Stationery, Photocopying and Binding	658	1,063	161.6%
221014 Bank Charges and other Bank related costs	480	119	24.8%
222001 Telecommunications	440	325	73.9%
222003 Information and communications technology (ICT)	450	750	166.7%
224001 Medical and Agricultural supplies	0	500	N/A
227001 Travel inland	1,700	2,828	166.4%
227004 Fuel, Lubricants and Oils	599	4,332	722.6%
228002 Maintenance - Vehicles	0	4,000	N/A

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	46,085	<i>Wage Rec't:</i>	49,821	<i>Wage Rec't:</i>	108.1%
<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i>	17,108	<i>Non Wage Rec't:</i>	166.0%
<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>	10,530	<i>Donor Dev't:</i>	0.0%
Total	56,390	Total	77,459	Total	137.4%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha))	3 (Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties @ 1 Ha.)	100.00	Low budget allocation to the ENR sector hence activity could not be planned.
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	540	420	77.8%		
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
221012 Small Office Equipment	0	210	N/A		
222001 Telecommunications	80	180	225.0%		
222003 Information and communications technology (ICT)	0	240	N/A		
224006 Agricultural Supplies	3,000	1,000	33.3%		
227001 Travel inland	300	812	270.7%		
227004 Fuel, Lubricants and Oils	880	2,548	289.5%		
228002 Maintenance - Vehicles	0	120	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	125.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	6,250	Total	125.0%

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

No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	0 (N/A)	.00	Inadequate budget to respond to community needs for tree seedlings and supervision.
No. of community members trained (Men and Women) in forestry management	6 (Dokolo(2members), Agwata(2 members) and Bata (2 members) Sub Counties)	6 (Members (Agwata , Bata & Dokolo Sub Counties - each 2 members).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	680	320	47.1%
221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	260	260	100.0%	
222001 Telecommunications	100	150	150.0%	
227001 Travel inland	0	120	N/A	
227004 Fuel, Lubricants and Oils	860	1,000	116.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,250	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,250	75.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	4 (Compliance checks in forestry regulations conducted in 10 LLGs (Bata, Okwalongwen, Agwata, Adok, Amwoma, Dokolo, Kwera, Kangai, Adeknino and Okwongodul Sub Counties).)	100.00	Inadequate fund allocation to conduct planned activities
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	180	360	200.0%	
222001 Telecommunications	0	72	N/A	
227001 Travel inland	300	224	74.7%	
227004 Fuel, Lubricants and Oils	820	1,044	127.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,000	100.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	100.00	Land shortage for agriculture leading to encroachment of wetland; increasing cases of rice growing.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	720	569	79.0%	
221011 Printing, Stationery, Photocopying and Binding	240	575	239.6%	
222001 Telecommunications	60	105	175.0%	
227001 Travel inland	245	70	28.6%	
227004 Fuel, Lubricants and Oils	600	445	74.2%	

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	94.6%
<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%
Total	1,865	Total	1,764	Total	94.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties.))	100.00	Poor community attitude towards environmental protection.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	880	1,080	122.7%		
221011 Printing, Stationery, Photocopying and Binding	700	430	61.4%		
227002 Travel abroad	0	184	N/A		
227004 Fuel, Lubricants and Oils	680	2,159	317.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,854	<i>Non Wage Rec't:</i>	3,853	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,854	Total	3,853	Total	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	11 (LLGs LECs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and sub counties).)	100.00	Rising cases of environmental offences such as encroachment of wetlands and lakeshores.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,200	1,890	157.5%
221010 Special Meals and Drinks	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	800	2,278	284.8%
222001 Telecommunications	160	125	78.1%
222003 Information and communications technology (ICT)	0	275	N/A
227001 Travel inland	880	575	65.3%
227004 Fuel, Lubricants and Oils	1,200	2,916	243.0%
228002 Maintenance - Vehicles	960	1,786	186.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **0** 55 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,700	<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	92.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,700	Total	10,800	Total	92.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (4 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties)) 4 (Monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties)) 100.00 Low regards by community for environmental matters; low budget for supervision.

Non Standard Outputs: N/A N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	480		475		99.0%
221011 Printing, Stationery, Photocopying and Binding	340		186		54.7%
222001 Telecommunications	100		80		80.0%
227001 Travel inland	440		301		68.4%
227004 Fuel, Lubricants and Oils	760		656		86.3%
228002 Maintenance - Vehicles	0		152		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,850	Total	61.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District (Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties)) 4 (Monitoring trips made to Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties.) 100.00 Low community regards for environmental concerns; Low funding for ENR sector to enforce compliance.

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,000		450		45.0%
221008 Computer supplies and Information Technology (IT)	0		600		N/A
221011 Printing, Stationery, Photocopying and Binding	600		740		123.3%
222001 Telecommunications	100		160		160.0%

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	300	340	113.3%	
227004 Fuel, Lubricants and Oils	1,000	1,460	146.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,750	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,750	75.0%	

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]	3 (Three) RGCs: Bata, Agwata and Kangai planned and infrastructural establishment approved for elevation to levels of Town Boards.	0	Erratic infrastructural development due to inadequate physical planning.
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Expenditure

211103 Allowances	800	468	58.5%	
221008 Computer supplies and Information Technology (IT)	0	250	N/A	
221010 Special Meals and Drinks	0	96	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,218	121.8%	
221012 Small Office Equipment	1,300	470	36.2%	
222001 Telecommunications	0	35	N/A	
227004 Fuel, Lubricants and Oils	700	1,463	209.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	- Inadequate funds to conduct regular backstopping to the
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Vote: 575 Dokolo District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - OVC mapping, home visits to identify the OVCs done. -44 Community outreaches to identify and rank OVCs done. - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) -12 hour availability of electricity in the department for office operations - Stationery procured for community department - Departmental computers maintained - Departmental workplan, BFP and Committee report for Social Services prepared. - OVC strategic plan prepared. 	<p>4 Departmental meetings held</p> <p>4-Departmental meetings held</p> <p>-22 Community outreaches to identify and rank OVCs done.</p> <p>- 35 CSO's, CBO's and community groups registered and their activities coordinated and monitored.</p> <p>- 2 Support supervision visits conducted to Lower local governments</p>	<p>lower local governments.</p> <p>- No departmental means of transport impact negatively on the mobility of the responsible officers.</p>
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Expenditure

211101 General Staff Salaries	114,915	113,139	98.5%
211103 Allowances	2,000	1,004	50.2%
221008 Computer supplies and Information Technology (IT)	795	780	98.2%
221011 Printing, Stationery, Photocopying and Binding	385	405	105.1%
221014 Bank Charges and other Bank related costs	100	192	191.8%
223005 Electricity	400	300	75.0%
223006 Water	500	500	100.0%
227004 Fuel, Lubricants and Oils	2,100	2,090	99.5%
Wage Rec't:	114,915	113,139	98.5%
Non Wage Rec't:	6,760	5,270	78.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,675	118,410	97.3%

Output: Social Rehabilitation Services

Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 groups of PWD formed and registered - 20 groups of PWD appraised and benefitted from Social rehabilitation grant. --Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	10 groups of PWD supported with IGA grant. 4 Groups of PWD monitored to determine their capacity to manage the IGA grant support.	0	- Inadequate fund to procure high breed goats to support the PWD - Overwhelming demand for IGA support amidst little funding from the center
<i>Expenditure</i>				
211103 Allowances	2,908	3,408	117.2%	
221009 Welfare and Entertainment	160	260	162.5%	
221011 Printing, Stationery, Photocopying and Binding	557	335	60.1%	
221014 Bank Charges and other Bank related costs	100	95	95.4%	
224001 Medical and Agricultural supplies	0	4,160	N/A	
224006 Agricultural Supplies	14,560	10,900	74.9%	
227004 Fuel, Lubricants and Oils	1,260	1,275	101.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 19,545	<i>Non Wage Rec't:</i> 20,433	<i>Non Wage Rec't:</i> 104.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,545	Total 20,433	Total 104.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done. -Funding of 5 CDD subprojects appraised and approved. -Submission of quarterly CDD reports to MOLG respectively done.)	3 (Support supervision and Monitoring done for the previously funded projects)	60.00	No funds to support the priorities
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Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nusaf 2 vehicle maintained and repaired
Office equipment maintained.
-Office equipment procured.
-Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.

Expenditure

211103 Allowances	842	3,436	408.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,600	108.3%
221014 Bank Charges and other Bank related costs	469	595	126.8%
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,711	7,111	191.6%
Donor Dev't:		0	0.0%
Total	3,711	7,111	191.6%

Output: Adult Learning

No. FAL Learners Trained 2500 (82 FAL instructors paid motivation allowances 2500 (82 FAL instructors paid motivation allowances 100.00 - Engagement into Agricultural activities which is a source of livelihood of most households seriously affected attendance of most learners.
- 82 FAL classes equipped with learning materials
- 14 Community development workers paid their FAL supervision allowances.
- Proficiency test administered in 82 FAL learning centres
- Proficiency test administered to FAL learners at the end of the quarter.)
- 14 Community development workers paid their FAL supervision allowances)

Non Standard Outputs: Motorcycle for the District FAL co-ordinator serviced and maintained.
FAL co-ordinator`s computer serviced.
-FAL co-ordinators motorcycle repaired and serviced
Computer for Community Based Service Department repaired and maintained.
Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.
Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.

Expenditure

211103 Allowances	7,920	7,650	96.6%
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Vote: 575 Dokolo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community Based Services				
221008 Computer supplies and Information Technology (IT)	643	347	53.9%	
221011 Printing, Stationery, Photocopying and Binding	680	623	91.6%	
224001 Medical and Agricultural supplies	400	370	92.5%	
227004 Fuel, Lubricants and Oils	320	220	68.8%	
228004 Maintenance – Other	300	300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 10,263	<i>Non Wage Rec't:</i> 9,510	<i>Non Wage Rec't:</i>	92.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 10,263	Total 9,510	Total	92.7%

Output: Gender Mainstreaming

Non Standard Outputs:	District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds	- 4 District level co-ordination meeting held. - 1 Training of newly elected councilors on GBV ordinance preparation for the District ordinance. - 12 LLG CDO & 8 HC incharges trained on the revised Police Form 3 - GBVIMS Updated	0	Limited funding of GBV activities in the district. Delays by LLGs in submission of the GBV incidence forms for upload into the GBVIMS data base. Lack participation and involvement of some implementing partners in providing cases related to GBV
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Expenditure

211103 Allowances	11,415	9,064	79.4%
221005 Hire of Venue (chairs, projector, etc)	270	50	18.5%
221008 Computer supplies and Information Technology (IT)	530	50	9.4%
221009 Welfare and Entertainment	4,718	5,405	114.6%
221011 Printing, Stationery, Photocopying and Binding	1,508	1,081	71.7%
225001 Consultancy Services- Short term	400	47	11.6%
227004 Fuel, Lubricants and Oils	905	1,423	157.2%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	17,120	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,500	Total	17,120	Total	72.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to interested youth groups. Appraisal and approval of 31 Youth groups that have expressed interest done by the STPC, SEC, DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	41 (- 41 successful Youth groups were approved & funded - Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered. - Recovery of fund being conducted and repayment schedules agreed with the different youth groups)	132.26	- Slow repayment by the various youth groups - Change of enterprises and locations by most of the groups - Disintegration of most of the groups affecting repayments of funds.
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Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Only 5.4% of the total fund disbursed to the beneficiary groups have been recovered as repayment of the loan. Submission of Q3 report to the Ministry
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Expenditure

211103 Allowances	4,465	4,078	91.3%
221001 Advertising and Public Relations	200	80	40.0%
221007 Books, Periodicals & Newspapers	70	60	85.7%
221008 Computer supplies and Information Technology (IT)	680	668	98.2%
221009 Welfare and Entertainment	1,656	1,629	98.4%
221011 Printing, Stationery, Photocopying and Binding	779	819	105.2%
221014 Bank Charges and other Bank related costs	360	89	24.7%

Vote: 575 Dokolo District**2015/16 Quarter 4****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

224006 Agricultural Supplies	193,477	188,643	97.5%	
227004 Fuel, Lubricants and Oils	3,024	2,062	68.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	204,711	198,128	96.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	204,711	198,128	96.8%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Socail Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports)	4 (4 Quarter Youth Council meetings held. 4 Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Socail Development. 8 Youth groups to be supported with footballs for games and sports)	100.00	- Inadequate funds to finance youth council activities. - Limited involvement of the youth leaders in LLGs affects monitoring of the different youth activities.
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	- 4 Awareness campaign & VCT conducted before football games		

Expenditure

211103 Allowances	2,640	3,195	121.0%	
221009 Welfare and Entertainment	204	207	101.5%	
221011 Printing, Stationery, Photocopying and Binding	200	370	185.0%	
224001 Medical and Agricultural supplies	400	375	93.8%	
227004 Fuel, Lubricants and Oils	300	325	108.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,744	4,472	119.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,744	4,472	119.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	4 (4 District Disability Council meeting r held No aid procured in the quarter)	100.00	In adequate fund to support the PWD
Non Standard Outputs:	N/A	1 of computer for CDO in charges disability maintained		

Vote: 575 Dokolo District**2015/16 Quarter 4****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*

211103 Allowances	1,000	873	87.3%	
221009 Welfare and Entertainment	573	100	17.5%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	57.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	1,873	1,073	57.3%	

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Women Council meetings held	4 (4 quarter District Women Council meeting held	100.00	Inadequate funds to finance women council activities and operations in the district.
	- 3 Monitoring and evaluation visit conducted to 3 women groups	4 Women Council reports Submitted to Ministry of Gender)		
	- Women's Day commemoration conducted)			
Non Standard Outputs:	District Women Council CBO registerd at the District District Women Council Investment Club formed and account opened in DFCU Bank	- Newly elected women council constituted and oriented. - Stationary procured to document Women Council activities		

Expenditure

211103 Allowances	2,208	2,436	110.3%	
221009 Welfare and Entertainment	1,194	571	47.8%	
221011 Printing, Stationery, Photocopying and Binding	262	111	42.4%	
227004 Fuel, Lubricants and Oils	80	80	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	85.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	3,744	3,198	85.4%	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0	Inadquate funds visa vis overwhelming demands from the communities.
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Vote: 575 Dokolo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul. funds were disbursed to support groups of 10 LLGs

Expenditure

263204 Transfers to other govt. units (Capital)	25,000	21,600	86.4%
<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>	25,000	<i>Domestic Dev't:</i> 21,600	<i>Domestic Dev't:</i> 86.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 21,600	Total 86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Senior Planner recruited. -4 quarterly technical backstopping to LLGs conducted. -4 quarterly LGMSD reports produced and submitted to MoLG. -Staff appraisal conducted -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessment report 2015 disseminated -4 Quarterly Budget Desk meetings conducted. -4 Quarterly staff wage bill performance produced.	12 monthly salaried paid to staff in the Unit, 11 LLGs backstopped during LGMSD monitoring, 3 quarterly LGMSD reports produced and submitted to MoLG, District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC, First Quarter	0	All outputs attained as planned.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,024	2,030	100.3%
221011 Printing, Stationery, Photocopying and Binding	420	750	178.6%

Vote: 575 Dokolo District

2015/16 Quarter 4

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

211101 General Staff Salaries	27,191	29,609	108.9%	
211103 Allowances	5,111	3,671	71.8%	
228002 Maintenance - Vehicles	11,351	11,887	104.7%	
228004 Maintenance – Other	11,687	1,700	14.5%	
<i>Wage Rec't:</i>	27,191	<i>Wage Rec't:</i> 29,609	<i>Wage Rec't:</i> 108.9%	
<i>Non Wage Rec't:</i>	30,593	<i>Non Wage Rec't:</i> 20,039	<i>Non Wage Rec't:</i> 65.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,784	Total 49,647	Total 85.9%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	4 (Minutes of council with relevant resolutions)	0	None
No of qualified staff in the Unit	1 (Senior Planner recruited.)	1 (Staff recruited)	100.00	
No of Minutes of TPC meetings	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	1,800	774	43.0%	
221011 Printing, Stationery, Photocopying and Binding	600	526	87.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 54.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,400	Total 1,300	Total 54.2%	

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collected analysed and report produced for LCV Chairperson's Handover to the newly elected LCV Chairperson.	0	None
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Expenditure

211103 Allowances	1,000	150	15.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 11.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,552	Total 300	Total 11.8%	

Vote: 575 Dokolo District

2015/16 Quarter 4

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

Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM	4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM, 3 Technical Supervision and 3 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). Draft District D	0	Recruitment of Senior planned in addition to cooperation and commitment from departmental staff and availability of
<i>Expenditure</i>				
211103 Allowances	3,500	6,855	195.9%	
221008 Computer supplies and Information Technology (IT)	2,500	5,000	200.0%	
221011 Printing, Stationery, Photocopying and Binding	4,982	7,885	158.3%	
221014 Bank Charges and other Bank related costs	602	427	70.9%	
227004 Fuel, Lubricants and Oils	5,600	5,722	102.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,755	<i>Non Wage Rec't:</i> 156.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	14,134	<i>Domestic Dev't:</i> 145.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 17,184	Total 25,889	Total 150.7%	

Output: Monitoring and Evaluation of Sector plans

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.	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.	0	Commitment from both technical and political leaders.
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Expenditure

Vote: 575 Dokolo District

2015/16 Quarter 4

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

211103 Allowances	3,500	2,927	83.6%	
221011 Printing, Stationery, Photocopying and Binding	759	1,472	193.9%	
227004 Fuel, Lubricants and Oils	4,243	3,901	91.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,502	<i>Domestic Dev't:</i> 8,300	<i>Domestic Dev't:</i> 150.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,502	Total 8,300	Total 97.6%	

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled. -Internal Audit office facilitated with routine office requirements	0	Fund not sufficient to carry out Emergency assignments.
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Expenditure

227001 Travel inland	2,000	1,490	74.5%
227004 Fuel, Lubricants and Oils	2,752	1,764	64.1%
211101 General Staff Salaries	27,880	19,901	71.4%
211103 Allowances	2,000	1,510	75.5%
213001 Medical expenses (To employees)	1,000	1,850	185.0%
221008 Computer supplies and Information Technology (IT)	1,000	358	35.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,360	136.0%
221012 Small Office Equipment	1,000	886	88.6%
221017 Subscriptions	250	400	160.0%
222001 Telecommunications	600	220	36.7%

Vote: 575 Dokolo District

2015/16 Quarter 4

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>	27,880	<i>Wage Rec't:</i>	19,900	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	11,833	<i>Non Wage Rec't:</i>	9,838	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,713	Total	29,738	Total	74.9%

Output: Internal Audit

No. of Internal Department Audits	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.)	4 (-4 Quarterly Audit reports produced. -2 investigative report done - PAF monitoring done on paf funded projects. - Value for money done on supplies.)	100.00	Funding constraints limit scope of verification of construction projects and supplies deliveries.
Date of submitting Quarterly Internal Audit Reports	30/10/2015 ()	15/07/2016 (-4 Quarter audit reports produced & submitted to council & MOLG)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	3,000	1,000	33.3%		
<i>221002 Workshops and Seminars</i>	3,000	600	20.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	1,000	50.0%		
<i>227001 Travel inland</i>	1,000	250	25.0%		
<i>227004 Fuel, Lubricants and Oils</i>	1,248	400	32.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,248	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,248	Total	3,250	Total	31.7%

Confirmation by Head of Department

Name : _____

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<i>Wage Rec't:</i>	7,624,621	<i>Wage Rec't:</i>	8,117,013	<i>Wage Rec't:</i>	106.5%
<i>Non Wage Rec't:</i>	3,379,666	<i>Non Wage Rec't:</i>	2,974,830	<i>Non Wage Rec't:</i>	88.0%
<i>Domestic Dev't:</i>	2,938,133	<i>Domestic Dev't:</i>	2,885,137	<i>Domestic Dev't:</i>	98.2%
<i>Donor Dev't:</i>	490,000	<i>Donor Dev't:</i>	563,339	<i>Donor Dev't:</i>	115.0%
Total	14,432,419	Total	14,540,320	Total	100.7%

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		213,244	210,210
Sector: Works and Transport				24,038	22,738
LG Function: District, Urban and Community Access Roads				24,038	22,738
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,151	11,151
LCII: Ajiba				11,151	11,151
Item: 312104 Other Structures					
Completion of Kangai - Adeknino road spot gravelling by OK Noah		Roads Rehabilitation Grant	Completed	11,151	11,151
			(Retention completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	4,887
LCII: Adeknino				4,887	4,887
Item: 263104 Transfers to other govt. units (Current)					
Adeknino S/C	Adeknino SC	Other Transfers from Central Government	N/A	4,887	4,887
Output: District Roads Maintenance (URF)				8,000	6,700
LCII: Adeknino				8,000	6,700
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 10km Alik-Adeknino-Alengi Road	Alik	Other Transfers from Central Government	N/A	8,000	6,700
			(Work completed)		
Sector: Education				148,797	146,860
LG Function: Pre-Primary and Primary Education				148,797	146,860
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				23,600	21,218
LCII: Adeknino				23,600	21,218
Item: 312104 Other Structures					
Construction of 5- Stance drainable Toilet	Aliwok P/S	Conditional Grant to SFG	Completed	23,600	21,218
Output: PRDP-Teacher house construction and rehabilitation				95,108	97,341
LCII: Awelo				95,108	97,341
Item: 312104 Other Structures					
Construction of Teacher's House	Abalang P/S	Conditional Grant to SFG	Completed	95,108	97,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,089	28,301
LCII: Adwong Owor				9,344	8,705
Item: 263311 Conditional transfers for Primary Education					
Apewotneki PS	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,344	8,705

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		213,244	210,210
LCII: Ajiba				7,344	7,144
Item: 263311 Conditional transfers for Primary Education					
Adeknino P/S	Adeknino PS	Conditional Grant to Primary Education	N/A	7,344	7,144
LCII: Aridi				7,654	6,567
Item: 263311 Conditional transfers for Primary Education					
Bata Ebwol PS	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,654	6,567
LCII: Awelo				5,748	5,885
Item: 263311 Conditional transfers for Primary Education					
Abalang Modern P/S	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,748	5,885
Sector: Health				4,409	4,612
LG Function: Primary Healthcare				4,409	4,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	4,612
LCII: Awelo				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
Sector: Water and Environment				36,000	36,000
LG Function: Rural Water Supply and Sanitation				36,000	36,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	30,000
LCII: Aridi				24,000	24,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Adyangotto	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Awelo				6,000	6,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Abalang Modern P/S	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: PRDP-Borehole drilling and rehabilitation				6,000	6,000
LCII: Aridi				6,000	6,000
Item: 312104 Other Structures					
6	Adeknino PS	Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	242,658
Sector: Works and Transport				75,770	44,675
LG Function: District, Urban and Community Access Roads				75,770	44,675
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,800	3,800
LCII: Adok				3,800	3,800
Item: 263104 Transfers to other govt. units (Current)					
Adok S/C	Adok SC	Other Transfers from Central Government	N/A	3,800	3,800
Output: District Roads Maintenance (URF)				71,970	40,875
LCII: Amunamun				65,970	35,775
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Emergency on Culverts on Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	N/A	25,970	0
			(Not done)		
Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	N/A	40,000	35,775
			(Work completed)		
LCII: Apye				6,000	5,100
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 5km of Apye-Owiny Road	Apye	Other Transfers from Central Government	N/A	6,000	5,100
			(Work completed)		
Sector: Education				143,546	165,486
LG Function: Pre-Primary and Primary Education				143,546	165,486
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,486	91,319
LCII: Amunamun				34,000	76,917
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 classroom block with office at Hassa Memorial P/S	Hassa Memorial P/S	Conditional Grant to SFG	Completed	0	21,058
Item: 312104 Other Structures					
Completion of 2 Classrooms	Adwala Central P/S	Conditional Grant to SFG	Completed	34,000	55,859
LCII: Bardyang				35,486	14,401
Item: 312104 Other Structures					
Completion of 2 Classrooms + office	Hassa Memorial P/S	Conditional Grant to SFG	Completed	35,486	14,401
Output: Latrine construction and rehabilitation				23,600	20,416

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	242,658
LCII: Amunamun				23,600	20,416
Item: 312104 Other Structures					
Construction of 5- Stance drainable Toilet	Adwala central P/S	Conditional Grant to SFG	Completed	23,600	20,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,461	53,751
LCII: Adok				15,045	12,774
Item: 263311 Conditional transfers for Primary Education					
Adok PS	Adok PS	Conditional Grant to Primary Education	N/A	6,494	6,326
Odeo PS	Odeo PS	Conditional Grant to Primary Education	N/A	8,551	6,448
LCII: Amonoloco				5,389	4,670
Item: 263311 Conditional transfers for Primary Education					
Amonoloco PS	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,389	4,670
LCII: Amunamun				11,208	12,596
Item: 263311 Conditional transfers for Primary Education					
Amunamun PS	Amunamun PS	Conditional Grant to Primary Education	N/A	7,800	9,254
Adwala Central PS	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,408	3,343
LCII: Apye				7,843	8,120
Item: 263311 Conditional transfers for Primary Education					
Apye PS	Apye PS	Conditional Grant to Primary Education	N/A	7,843	8,120
LCII: Bardyang				10,976	15,591
Item: 263311 Conditional transfers for Primary Education					
Bardyang PS	Bardyang PS	Conditional Grant to Primary Education	N/A	4,653	8,108
Hassa Memorial PS	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,323	7,483
Sector: Health				8,818	8,497
LG Function: Primary Healthcare				8,818	8,497
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	8,497
LCII: Adok				4,409	3,885
Item: 263104 Transfers to other govt. units (Current)					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	242,658
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,885
LCII: Bardyang				4,409	4,612
Item: 263104 Transfers to	other govt. units (Current)				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
Sector: Water and Environment				24,000	24,000
LG Function: Rural Water Supply and Sanitation				24,000	24,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	24,000
LCII: Amunamun				24,000	24,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Adwala	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bardyang				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Adok	Adok Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	463,954
Sector: Works and Transport				57,500	47,550
LG Function: District, Urban and Community Access Roads				57,500	47,550
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,500	6,500
LCII: Agwiciri				6,500	6,500
Item: 263104 Transfers to other govt. units (Current)					
Agwata S/C	Agwata SC	Other Transfers from Central Government	N/A	6,500	6,500
			(Completed)		
Output: District Roads Maintenance (URF)				37,000	27,050
LCII: Acoto				6,000	3,150
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 2km Agwata-Apach border road	Agwata Trading Centre	Other Transfers from Central Government	N/A	6,000	3,150
			(Work completed)		
LCII: Amuda				31,000	23,900
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 5km Olweny Rice Scheme	Olweny Rice Scheme	Other Transfers from Central Government	N/A	6,000	3,900
			(Work completed)		
Routine Mechanized Maintenance of 6km Agwata-Amach border Road	Agwata S/C Hqs	Other Transfers from Central Government	N/A	25,000	20,000
			(Work completed)		
Output: PRDP-District and Community Access Road Maintenance				14,000	14,000
LCII: Adwoki				14,000	14,000
Item: 263206 Other Capital grants					
Completion of Culverts installation on Batta-Adwoki and Amonoloco - Amunamun		Roads Rehabilitation Grant	N/A	14,000	14,000
			(Completed)		
Sector: Education				233,948	270,018
LG Function: Pre-Primary and Primary Education				161,858	184,465
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,800	101,764
LCII: Adwoki				70,800	101,764
Item: 312104 Other Structures					
Construction of 2-Classrooms+Office	Adwoki P/S	Conditional Grant to SFG	Completed	70,800	101,764
Output: Latrine construction and rehabilitation				23,600	19,659
LCII: Acoto				23,600	19,659

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	463,954
Item: 312104 Other Structures					
Construction of 5- Stance drainable Toilet	Acoto P/S	Conditional Grant to SFG	Completed	23,600	19,659
Output: PRDP-Provision of furniture to primary schools				8,640	8,326
LCII: Agwiciri				8,640	8,326
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Awerowot P/S	Awrowot P/S	Conditional Grant to SFG	Completed	8,640	8,326
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,818	54,716
LCII: Acoto				4,606	6,067
Item: 263311 Conditional transfers for Primary Education					
Acoto P/S	Acoto PS	Conditional Grant to Primary Education	N/A	4,606	6,067
LCII: Adwoki				7,174	6,806
Item: 263311 Conditional transfers for Primary Education					
Adwoki PS	Adwoki PS	Conditional Grant to Primary Education	N/A	7,174	6,806
LCII: Agwiciri				7,060	5,930
Item: 263311 Conditional transfers for Primary Education					
Awerowot PS	Awerowot PS	Conditional Grant to Primary Education	N/A	7,060	5,930
LCII: Alyecjuk				6,229	6,244
Item: 263311 Conditional transfers for Primary Education					
Alyecjuk PS	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,229	6,244
LCII: Amuda				16,705	15,449
Item: 263311 Conditional transfers for Primary Education					
Amuda PS	Amuda PS	Conditional Grant to Primary Education	N/A	7,834	6,629
Agwata PS	Agwata PS	Conditional Grant to Primary Education	N/A	8,872	8,820
LCII: Kachung				11,892	8,340
Item: 263311 Conditional transfers for Primary Education					
Kachung PS	Kachung PS	Conditional Grant to Primary Education	N/A	11,892	8,340
LCII: Tetugo				5,153	5,879
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	463,954
Tetugo PS	Tetugo PS	Conditional Grant to Primary Education	N/A	5,153	5,879
<i>LG Function: Secondary Education</i>				72,090	85,553
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,090	85,553
LCII: Amuda				72,090	85,553
Item: 263204 Transfers to other govt. units (Capital)					
Agwata SS	Agwata SS	Other Transfers from Central Government	N/A	72,090	85,553
Sector: Health				196,394	111,586
<i>LG Function: Primary Healthcare</i>				196,394	111,586
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				168,000	82,556
LCII: Kachung				168,000	82,556
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a maternity ward at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	Completed	150,000	64,685
Construction of 2 separe VIP latrine each 3 stance at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	Completed	18,000	17,871
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	15,168
LCII: Amuda				15,168	15,168
Item: 263204 Transfers to other govt. units (Capital)					
Amuda HC II	Amuda HC II	Conditional Grant to PHC- Non wage	N/A	15,168	15,168
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,226	13,862
LCII: Adwoki				8,818	9,250
Item: 263104 Transfers to other govt. units (Current)					
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	9,250
LCII: Kachung				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
Sector: Water and Environment				30,000	30,000
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	6,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	463,954
LCII: Acoto				6,000	6,000
Item: 312104 Other Structures					
	Acoto PS	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: PRDP-Borehole drilling and rehabilitation				24,000	24,000
LCII: Amuda				24,000	24,000
Item: 312104 Other Structures					
Borehole Siting, drilling and installation	Lwala	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				0	4,800
LG Function: Community Mobilisation and Empowerment				0	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,800
LCII: Okwongodul				0	4,800
Item: 263204 Transfers to other govt. units (Capital)					
Agwata sub county		LGMSD (Former LGDP)	N/A	0	4,800
			(Completed)		

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	227,434
Sector: Works and Transport				59,000	25,997
LG Function: District, Urban and Community Access Roads				59,000	25,997
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Adag Woo				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Amwoma S/C	Amwoma SC	Other Transfers from Central Government	N/A	4,000	4,000
			(Completed)		
Output: District Roads Maintenance (URF)				55,000	21,997
LCII: Amwoma				55,000	21,997
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road	Iguli	Other Transfers from Central Government	N/A	25,000	0
			(Not done)		
Opening of 3km Amwoma-Apiowio Road	Amwoma	Other Transfers from Central Government	N/A	30,000	21,997
			(Work completed)		
Sector: Education				185,143	155,525
LG Function: Pre-Primary and Primary Education				36,665	36,255
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,659	7,659
LCII: Amwoma				7,659	7,659
Item: 312104 Other Structures					
Completion of 4-Classrooms	Abat P/S	Conditional Grant to SFG	Completed	7,659	7,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,006	28,596
LCII: Aburcero				5,958	6,131
Item: 263311 Conditional transfers for Primary Education					
Aburcero P/S	Aburcero P/S	Conditional Grant to Primary Education	N/A	5,958	6,131
LCII: Akolodong				8,108	8,147
Item: 263311 Conditional transfers for Primary Education					
Akolodong PS	Akolodong PS	Conditional Grant to Primary Education	N/A	8,108	8,147
LCII: Amwoma				7,060	6,965
Item: 263311 Conditional transfers for Primary Education					
Amwoma PS	Amwoma PS	Conditional Grant to Primary Education	N/A	7,060	6,965
LCII: Iguli				7,881	7,353

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	227,434
Item: 263311 Conditional transfers for Primary Education					
Iguli PS	Iguli PS	Conditional Grant to Primary Education	N/A	7,881	7,353
<i>LG Function: Secondary Education</i>				148,478	119,270
<i>Capital Purchases</i>					
Output: Other Capital				118,708	108,650
LCII: Iguli				118,708	108,650
Item: 312104 Other Structures					
Construction of 5 stance drainable toilet at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	Completed	23,600	24,392
Construction of Dormitory at Iguli Girls SS	Iguli Girls S.S.	Conditional Grant to SFG	Completed	95,108	84,258
Output: Teacher house construction				29,770	10,620
LCII: Iguli				29,770	10,620
Item: 312104 Other Structures					
Construction of 2- Stance Drainable Toilet complete with two bath Shelters	Iguli Girls S.S.	Conditional Grant to SFG	Completed	10,620	10,620
Construction Of Staff Kitchen (2 in One) at Iguli Girls	Iguli Girls S.S	Conditional Grant to SFG	N/A	19,150	0
Sector: Health				4,409	4,612
<i>LG Function: Primary Healthcare</i>				4,409	4,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	4,612
LCII: Amwoma				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
Sector: Water and Environment				41,300	41,300
<i>LG Function: Rural Water Supply and Sanitation</i>				41,300	41,300
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,300	17,300
LCII: Akolodong				17,300	17,300
Item: 312104 Other Structures					
Latrine construction	Rego rego RGC	Conditional transfer for Rural Water	N/A	17,300	17,300
Output: Borehole drilling and rehabilitation				24,000	24,000
LCII: Adag Woo				24,000	24,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	227,434
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Ayago	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Aburcero				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Amwoma sub county	Amwoma Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	325,768
Sector: Agriculture				0	9,395
<i>LG Function: District Production Services</i>				0	9,395
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				0	9,395
LCII: Atabu				0	9,395
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of pest, vector and disease control interventions facilities	Atabu	Conditional transfers to Production and Marketing	Completed	0	9,395
Sector: Works and Transport				170,724	130,141
<i>LG Function: District, Urban and Community Access Roads</i>				170,724	130,141
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				86,505	48,423
LCII: Alapata				86,505	48,423
Item: 312104 Other Structures					
AB Construction spot gravelling of Batta-Aminibutu road 3km		Roads Rehabilitation Grant	N/A	31,000	0
			(Work terminated.)		
Spot gravelling of Bata - Aminibutu road 2.5Km	Bata- Aminibutu	Roads Rehabilitation Grant	Completed	55,505	48,423
			(Work completed.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,800	4,800
LCII: Barlela				4,800	4,800
Item: 263104 Transfers to other govt. units (Current)					
Batta S/C	Batta SC	Other Transfers from Central Government	N/A	4,800	4,800
			(Completed)		
Output: District Roads Maintenance (URF)				32,000	29,500
LCII: Alapata				12,000	9,500
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road	Teilwa	Other Transfers from Central Government	N/A	6,000	4,200
			(Work completed)		
Routine Manual Maintenance of 10km of Batta-Aminibutu Road	Batta S/C Hqs	Other Transfers from Central Government	N/A	6,000	5,300
			(Work completed)		
LCII: Barlela				20,000	20,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	325,768
Routine Mechanized Maintenance of 8km Akuki-Barlela Road	Akuki	Other Transfers from Central Government	N/A	20,000	20,000
			(Work completed)		
Output: PRDP-District and Community Access Road Maintenance				47,419	47,419
LCII: Atabu				47,419	47,419
Item: 263206 Other Capital grants					
Culverts Installation on Bata-Adwoki road		Roads Rehabilitation Grant	N/A	20,419	20,419
			(Completed)		
Completion of Rehabilitation of Teilwa-Oder Swamp- Apita Swamp- Atabu P/S (VAT)	Atabu	Roads Rehabilitation Grant	N/A	27,000	27,000
			(Completed)		
Sector: Education				121,454	132,758
LG Function: Pre-Primary and Primary Education				71,278	77,501
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,823	22,989
LCII: Atabu				12,823	22,989
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Atabu P/S	Atabu P/S	Conditional Grant to SFG	Completed	0	22,989
Item: 312104 Other Structures					
Completion of 3-Classrooms	Atabu P/S	LGMSD (Former LGDP)	N/A	12,823	0
			(Not Done)		
Output: Latrine construction and rehabilitation				23,600	20,685
LCII: Teyao				23,600	20,685
Item: 312104 Other Structures					
Construction of 5-Stance drainable Toilet	Teyao P/S	Conditional Grant to SFG	Completed	23,600	20,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,855	33,827
LCII: Alapata				6,135	7,268
Item: 263311 Conditional transfers for Primary Education					
Alapata PS	Alapata	Conditional Grant to Primary Education	N/A	6,135	7,268
LCII: Atabu				10,910	9,447
Item: 263311 Conditional transfers for Primary Education					
Atabu PS	Atabu PS	Conditional Grant to Primary Education	N/A	10,910	9,447
LCII: Bardege				4,662	5,688

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	325,768
Item: 263311 Conditional transfers for Primary Education					
Adip P/S	Adip PS	Conditional Grant to Primary Education	N/A	4,662	5,688
LCII: Barlela				7,371	5,674
Item: 263311 Conditional transfers for Primary Education					
Barlela PS	Barlela PS	Conditional Grant to Primary Education	N/A	7,371	5,674
LCII: Teyao				5,776	5,750
Item: 263311 Conditional transfers for Primary Education					
Teyao PS	Teyao PS	Conditional Grant to Primary Education	N/A	5,776	5,750
LG Function: Secondary Education				50,176	55,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,176	55,258
LCII: Abyenek				50,176	55,258
Item: 263204 Transfers to other govt. units (Capital)					
Bata Modern SS	Bata Modern SS	Other Transfers from Central Government	N/A	50,176	55,258
Sector: Health				17,635	17,474
LG Function: Primary Healthcare				17,635	17,474
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,635	17,474
LCII: Alapata				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
LCII: Atabu				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
LCII: Teyao				8,818	8,250
Item: 263104 Transfers to other govt. units (Current)					
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	8,250
Sector: Water and Environment				36,000	36,000
LG Function: Rural Water Supply and Sanitation				36,000	36,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	30,000
LCII: Abyenek				24,000	24,000
Item: 312104 Other Structures					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	325,768
Borehole siting, Drilling and installation	Opwoanyira Bata Modern SS	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Barlela Item: 312104 Other Structures				6,000	6,000
Borehole Rehabilitation	Barlele PS	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: PRDP-Borehole drilling and rehabilitation				6,000	6,000
LCII: Abyenek Item: 312104 Other Structures				6,000	6,000
Borehole Rehabilitation	Dokolo Technical Bata Campus	Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		189,681	155,011
Sector: Works and Transport				51,200	23,942
LG Function: District, Urban and Community Access Roads				51,200	23,942
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,200	5,200
LCII: Alenga				5,200	5,200
Item: 263104 Transfers to other govt. units (Current)					
Dokolo S/C	Dokolo SC	Other Transfers from Central Government	N/A	5,200	5,200
			(Completed)		
Output: District Roads Maintenance (URF)				46,000	18,742
LCII: Adagmon				46,000	18,742
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 8km of Enget-Awialem Road	Enget	Other Transfers from Central Government	N/A	6,000	3,742
			(Work completed)		
Routine Mechanized Maintenance of 10km of Igar - Amwoma Road	Igar	Other Transfers from Central Government	N/A	40,000	15,000
			(Work completed)		
Sector: Education				35,072	31,304
LG Function: Pre-Primary and Primary Education				35,072	31,304
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,072	31,304
LCII: Abenyo				6,956	4,996
Item: 263311 Conditional transfers for Primary Education					
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A	6,956	4,996
LCII: Acanpii				12,544	10,912
Item: 263311 Conditional transfers for Primary Education					
Abyece P/S	Abyece P/S	Conditional Grant to Primary Education	N/A	5,040	4,326
Alenga PS	Alenga	Conditional Grant to Primary Education	N/A	7,504	6,586
LCII: Adagmon				7,116	6,895
Item: 263311 Conditional transfers for Primary Education					
Igar PS	Igar P/S	Conditional Grant to Primary Education	N/A	7,116	6,895
LCII: Awiri				8,456	8,501
Item: 263311 Conditional transfers for Primary Education					
Awiri PS	Awiri PS	Conditional Grant to Primary Education	N/A	8,456	8,501
Sector: Health				49,409	45,765

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		189,681	155,011
<i>LG Function: Primary Healthcare</i>				<i>49,409</i>	<i>45,765</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,000	41,153
LCII: Adagmon				45,000	41,153
Item: 231001 Non Residential buildings (Depreciation)					
Complete the construction of a twin staff house at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed	45,000	41,153
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	4,612
LCII: Awiri				4,409	4,612
Item: 263104 Transfers to other govt. units (Current)					
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	4,409	4,612
Sector: Water and Environment				54,000	54,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,000</i>	<i>54,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	54,000
LCII: Alenga				30,000	30,000
Item: 312104 Other Structures					
Borehole Rehabilitation	Alenga PS	Conditional transfer for Rural Water	Completed	6,000	6,000
Borehole siting, Drilling and installation	Abarlela A	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Anangogwec				24,000	24,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Apala	Conditional transfer for Rural Water	Completed	24,000	24,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	1,315,886
Sector: Agriculture				40,012	31,617
LG Function: District Production Services				40,012	31,617
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	4,500
LCII: Central Ward				6,000	4,500
Item: 312104 Other Structures					
Procurement of Laptop computers, printers and small office equipments		Conditional transfers to Production and Marketing	Completed	6,000	4,500
Output: Specialised Machinery and Equipment				15,791	14,620
LCII: Central Ward				15,791	14,620
Item: 312104 Other Structures					
Establishment of adaptive research trials		Conditional transfers to Production and Marketing	Completed	15,791	14,620
Output: Other Capital				9,999	4,287
LCII: Central Ward				9,999	4,287
Item: 312104 Other Structures					
Procurement of vectocid chemical	Dokolo TC	Conditional transfers to Production and Marketing	Completed	9,999	4,287
Output: PRDP-Plant clinic/mini laboratory construction				8,222	8,210
LCII: Central Ward				8,222	8,210
Item: 312104 Other Structures					
Pest, Vector , Disease control		Conditional transfers to Production and Marketing	Completed	8,222	8,210
Sector: Works and Transport				217,899	188,346
LG Function: District, Urban and Community Access Roads				88,066	84,846
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,400	3,180
LCII: Central Ward				4,400	1,500
Item: 231005 Machinery and equipment					
Digital Camera with all accessories	District HQs	Roads Rehabilitation Grant	Completed (Delivered)	1,800	1,500
Colour Printer	District HQs	Roads Rehabilitation Grant	N/A (Not procured)	1,600	0
External drive (Backup)	District HQs	Roads Rehabilitation Grant	Not Started (Inadequate fund)	1,000	0
LCII: Eastern Ward				2,000	1,680

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	1,315,886
Item: 231005 Machinery and equipment					
Computer Desktop	District HQs	Roads Rehabilitation Grant	Completed (Service & software)	2,000	1,680
Output: Specialised Machinery and Equipment				81,666	81,666
LCII: Central Ward				81,666	81,666
Item: 231005 Machinery and equipment					
Purchase of tubes and tyres for grader	District Works Department	Other Transfers from Central Government	Completed (Procurement made.)	12,982	12,982
Repair and service of two dump trucks and replacement of parts	District Works Department	Other Transfers from Central Government	Completed (Repair made.)	14,624	14,624
General service to 2 service vans (pick ups)	District Works Department	Other Transfers from Central Government	Completed (Service done.)	9,500	9,500
Facilitation to grader operator and other field men	District Works Department	Other Transfers from Central Government	Completed (Facilitation done.)	10,260	10,260
General service to the grader	District Works Department	Other Transfers from Central Government	Completed (Service done.)	12,800	12,800
Repair and replacement of pin and other grader parts	District Works Department	Other Transfers from Central Government	Completed (Replacement made.)	9,000	9,000
Repair and replacement of parts for service vans	District Works Department	Other Transfers from Central Government	Completed (Repair made.)	8,500	8,500
Repair and service of 2 motorcycles	District Works Department	Other Transfers from Central Government	Completed (Repair made.)	4,000	4,000
LG Function: District Engineering Services				129,833	103,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Central Ward				5,000	0
Item: 231005 Machinery and equipment					
Desktop Computer District works office	District HQs	Other Transfers from Central Government	Being Procured (Inadequate fund)	5,000	0
Output: Construction of public Buildings				124,833	103,500
LCII: Central Ward				124,833	103,500

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	1,315,886
Item: 312104 Other Structures					
Construction of District Engineering Yard, with service Bay		LGMSD (Former LGDP) and Equilisation Grant	Completed	124,833	103,500
			(Work done)		
Sector: Education				535,370	501,391
LG Function: Pre-Primary and Primary Education				66,409	41,078
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Central Ward				15,000	0
Item: 231004 Transport equipment					
Motor Cycle for DIS	District Education Office	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,409	41,078
LCII: Central Ward				22,736	16,067
Item: 263311 Conditional transfers for Primary Education					
Dokolo PS	Dokolo PS	Conditional Grant to Primary Education	N/A	9,287	8,030
Angwecibange PS	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,449	8,037
LCII: Eastern Ward				8,834	9,203
Item: 263311 Conditional transfers for Primary Education					
Alwitmac PS	Alwitmac	Conditional Grant to Primary Education	N/A	8,834	9,203
LCII: Northern Ward				6,314	6,512
Item: 263311 Conditional transfers for Primary Education					
Koroto PS	Koroto PS	Conditional Grant to Primary Education	N/A	6,314	6,512
LCII: Western Ward				13,525	9,296
Item: 263311 Conditional transfers for Primary Education					
Atur PS	Atur PS	Conditional Grant to Primary Education	N/A	13,525	9,296
LG Function: Secondary Education				67,361	58,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,361	58,714
LCII: Central Ward				41,884	42,828
Item: 263204 Transfers to other govt. units (Capital)					
St. John Bosco SS Dokolo	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	41,884	42,828
LCII: Western Ward				25,477	15,886

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	1,315,886
Item: 263204 Transfers to other govt. units (Capital)					
Dokolo Progressive SS	Dokolo Progressive SS	Other Transfers from Central Government	N/A	25,477	15,886
<i>LG Function: Skills Development</i>				398,000	398,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				398,000	398,000
LCII: Central Ward				398,000	398,000
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
DOKOLO TECHNICAL SCHOOL	Dokolo TS	Conditional Transfers for Non Wage Technical Institutes	N/A	398,000	398,000
<i>LG Function: Special Needs Education</i>				3,600	3,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,600	3,600
LCII: Central Ward				3,600	3,600
Item: 312104 Other Structures					
Plumbing of SNE Dormitory at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	Completed	3,600	3,600
Sector: Health				112,385	141,416
<i>LG Function: Primary Healthcare</i>				112,385	141,416
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				10,395	9,958
LCII: Northern Ward				10,395	9,958
Item: 231001 Non Residential buildings (Depreciation)					
Pay variation for wiring Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	10,395	9,958
Output: OPD and other ward construction and rehabilitation				79,946	79,476
LCII: Northern Ward				79,946	79,476
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a drug store at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	79,946	79,476
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,044	51,981
LCII: Central Ward				22,044	51,981
Item: 263104 Transfers to other govt. units (Current)					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	22,044	51,981
Sector: Water and Environment				103,311	103,311
<i>LG Function: Rural Water Supply and Sanitation</i>				103,311	103,311
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,000	19,000

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	1,315,886
LCII: Central Ward				19,000	19,000
Item: 231004 Transport equipment					
Purchase of Motorcycle	Water office	Conditional transfer for Rural Water	Completed	19,000	19,000
Output: Office and IT Equipment (including Software)				8,000	8,000
LCII: Central Ward				8,000	8,000
Item: 231005 Machinery and equipment					
Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.	Akaidebe village	Conditional transfer for Rural Water	Works Underway	8,000	8,000
Output: Furniture and Fixtures (Non Service Delivery)				4,300	4,300
LCII: Central Ward				4,300	4,300
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	Water office	Conditional transfer for Rural Water	Completed	4,300	4,300
Output: Borehole drilling and rehabilitation				72,011	72,011
LCII: Central Ward				24,000	24,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Arwotnyap	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Eastern Ward				48,011	48,011
Item: 312104 Other Structures					
Retention for Borehole drilling, Siting and Borehole rehabilitation 2014/2015	Dokolo Water Sector	Conditional transfer for Rural Water	Completed	48,011	48,011
Sector: Public Sector Management				354,124	349,806
LG Function: District and Urban Administration				354,124	349,806
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				354,124	349,806
LCII: Central Ward				354,124	349,806
Item: 312104 Other Structures					
Construction of Phase 3 of District Production and Natural Resource Block	District Headquarters	LGMSD (Former LGDP)	Completed	330,000	328,618
Renovation of the District Council Block	District Headquarters	LGMSD (Former LGDP)	Completed	24,124	21,187

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	384,361
Sector: Works and Transport				126,898	133,090
LG Function: District, Urban and Community Access Roads				126,898	133,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Chwagere				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Kangai S/C	Kangai SC	Other Transfers from Central Government	N/A	4,000	4,000
			(Completed)		
Output: District Roads Maintenance (URF)				8,000	6,200
LCII: Akurolango				8,000	6,200
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 10km of Kangai-Adeknino Road	Ilong	Other Transfers from Central Government	N/A	8,000	6,200
			(Work completed)		
Output: PRDP-District and Community Access Road Maintenance				114,898	122,890
LCII: Akurolango				114,898	122,890
Item: 263206 Other Capital grants					
Opening of Awelo-Bata Swamp		Roads Rehabilitation Grant	N/A	114,898	122,890
			(Completed)		
Sector: Education				152,502	143,550
LG Function: Pre-Primary and Primary Education				51,045	54,328
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				8,640	8,326
LCII: Angwenya				8,640	8,326
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Angwenya P/S	Angwenya P/S	Conditional Grant to SFG	Completed	8,640	8,326
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,405	46,001
LCII: Adwila				6,418	7,322
Item: 263311 Conditional transfers for Primary Education					
Adwila Modern PS	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,418	7,322
LCII: Akurolango				13,959	11,173
Item: 263311 Conditional transfers for Primary Education					
Ilong PS	Ilong P/S	Conditional Grant to Primary Education	N/A	6,767	5,431
Angai PS	Angai PS	Conditional Grant to Primary Education	N/A	7,192	5,742
LCII: Angwenya				12,071	17,105

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	384,361
Item: 263311 Conditional transfers for Primary Education					
Angwenya PS	Angwenya PS	Conditional Grant to Primary Education	N/A	7,314	11,767
Oyirogole PS	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,757	5,338
LCII: Ayuni				4,087	4,914
Item: 263311 Conditional transfers for Primary Education					
Aliwok PS	Aliwok	Conditional Grant to Primary Education	N/A	4,087	4,914
LCII: Chwagere				5,870	5,487
Item: 263311 Conditional transfers for Primary Education					
Amatiburu PS	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,870	5,487
LG Function: Secondary Education				101,457	89,222
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,457	89,222
LCII: Angwenya				101,457	89,222
Item: 263204 Transfers to other govt. units (Capital)					
Kangai SS	Kangai SS	Other Transfers from Central Government	N/A	101,457	89,222
Sector: Health				17,757	13,421
LG Function: Primary Healthcare				17,757	13,421
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,939	5,171
LCII: Akurolango				8,939	5,171
Item: 231001 Non Residential buildings (Depreciation)					
Pay variation for fencing Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	Completed	8,939	5,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	8,250
LCII: Akurolango				8,818	8,250
Item: 263104 Transfers to other govt. units (Current)					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	8,818	8,250
Sector: Water and Environment				90,000	90,000
LG Function: Rural Water Supply and Sanitation				90,000	90,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				90,000	90,000
LCII: Adwila				6,000	6,000
Item: 312104 Other Structures					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	384,361
Borehole Rehabilitation	Adwila PS	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Akurolango Item: 312104 Other Structures				30,000	30,000
Borehole siting, Drilling and installation	Anywalacut	Conditional transfer for Rural Water	Completed	24,000	24,000
Borehole Rehabilitation	Kangai H/C3	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Angwenya Item: 312104 Other Structures				24,000	24,000
Borehole siting, Drilling and installation	Kablega market	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Ayuni Item: 312104 Other Structures				6,000	6,000
Borehole Rehabilitation	Aliwok P/S	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Chwagere Item: 312104 Other Structures				24,000	24,000
Borehole siting, Drilling and installation	Olii Farm Obette Memorial	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				0	4,300
LG Function: Community Mobilisation and Empowerment				0	4,300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,300
LCII: Ayuni Item: 263204 Transfers to other govt. units (Capital)				0	4,300
Kangai sub county		LGMSD (Former LGDP)	N/A (Completed)	0	4,300

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		346,744	380,040
Sector: Works and Transport				207,185	245,441
LG Function: District, Urban and Community Access Roads				207,185	245,441
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	241,756
LCII: Anwangi				203,500	241,756
Item: 312104 Other Structures					
Completion of Rehabilitation of Abuli - Amodo road 6Km		Roads Rehabilitation Grant	Completed	170,000	208,256
			(Work completed.)		
Rolled over Spot gravelling of Abuli - Amodo 6km by KADS Technologies Ltd		Roads Rehabilitation Grant	Completed	33,500	33,500
			(Completed and paid.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,685	3,685
LCII: Anwangi				3,685	3,685
Item: 263104 Transfers to other govt. units (Current)					
Kwera S/C	Kwera SC	Other Transfers from Central Government	N/A	3,685	3,685
			(Completed)		
Sector: Education				95,742	95,349
LG Function: Pre-Primary and Primary Education				23,095	20,444
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,095	20,444
LCII: Agoga				6,720	6,414
Item: 263311 Conditional transfers for Primary Education					
Kwera PS	Kwera PS	Conditional Grant to Primary Education	N/A	6,720	6,414
LCII: Apyennyang				7,465	7,788
Item: 263311 Conditional transfers for Primary Education					
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,465	7,788
LCII: Oyeng Opere				8,909	6,242
Item: 263311 Conditional transfers for Primary Education					
Anwangi PS	Anwangi PS	Conditional Grant to Primary Education	N/A	8,909	6,242
LG Function: Secondary Education				72,647	74,905
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,647	74,905
LCII: Anwangi				72,647	74,905
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		346,744	380,040
Kwera SS	Kwera SS	Other Transfers from Central Government	N/A	72,647	74,905
Sector: Health				8,818	9,250
LG Function: Primary Healthcare				8,818	9,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	9,250
LCII: Anwangi				8,818	9,250
Item: 263104 Transfers to other govt. units (Current)					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	8,818	9,250
Sector: Water and Environment				30,000	30,000
LG Function: Rural Water Supply and Sanitation				30,000	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	6,000
LCII: Anwangi				6,000	6,000
Item: 312104 Other Structures					
Borehole Rehabilitation	Kwera HC III	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: PRDP-Borehole drilling and rehabilitation				24,000	24,000
LCII: Anwangi				24,000	24,000
Item: 312104 Other Structures					
Not Specified Borehole Siting, drilling and installation	Abinyi A	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Anwangi				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Kwers	Anwangi Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	294,776
Sector: Works and Transport				121,419	66,419
LG Function: District, Urban and Community Access Roads				121,419	66,419
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	6,000
LCII: Okwalongwen				6,000	6,000
Item: 263104 Transfers to other govt. units (Current)					
Okwalongwen S/C	Okwalongwen SC	Other Transfers from Central Government	N/A	6,000	6,000
			(Completed)		
Output: District Roads Maintenance (URF)				95,000	40,000
LCII: Adagnyeko				40,000	40,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 11km of Adagnyeko-Abakuli Road	Adagnyeko	Other Transfers from Central Government	N/A	40,000	40,000
			(Work completed)		
LCII: Akwanga				55,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 10km of Batta-Otuboi Road	Batta S/C HQs	Other Transfers from Central Government	N/A	30,000	0
			(Work completed)		
Emergency on Culverts of Alik Alengi Road	Alik	Other Transfers from Central Government	N/A	25,000	0
			(Not done)		
Output: PRDP-District and Community Access Road Maintenance				20,419	20,419
LCII: Akwanga				20,419	20,419
Item: 263206 Other Capital grants					
Culverts Installation on Bata - Akwanga Road		Roads Rehabilitation Grant	N/A	20,419	20,419
			(Completed)		
Sector: Education				170,935	165,973
LG Function: Pre-Primary and Primary Education				110,083	105,041
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				59,000	50,339
LCII: Adagnyeko				59,000	50,339
Item: 312104 Other Structures					
Construction of 2-Classrooms	Adagnyeko P/S	Conditional Grant to SFG	Completed	59,000	50,339
Output: PRDP-Provision of furniture to primary schools				8,640	8,326
LCII: Okwalongwen				8,640	8,326
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	Completed	8,640	8,326
<i>Lower Local Services</i>					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	294,776
Output: Primary Schools Services UPE (LLS)				42,443	46,375
LCII: Abalang				5,266	6,039
Item: 263311 Conditional transfers for Primary Education					
Abakuli P/s	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,266	6,039
LCII: Adagnyeko				5,663	5,866
Item: 263311 Conditional transfers for Primary Education					
Adagnyeko PS	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,663	5,866
LCII: Aderolongo				10,948	12,644
Item: 263311 Conditional transfers for Primary Education					
Aderolongo PS	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,936	6,358
Bata PS	Bata PS	Conditional Grant to Primary Education	N/A	6,012	6,286
LCII: Akwanga				7,003	7,237
Item: 263311 Conditional transfers for Primary Education					
Akwanga P/S	Akwanga PS	Conditional Grant to Primary Education	N/A	7,003	7,237
LCII: Aluti				8,315	7,711
Item: 263311 Conditional transfers for Primary Education					
Awialem PS	Awialem PS	Conditional Grant to Primary Education	N/A	8,315	7,711
LCII: Okwalongwen				5,248	6,879
Item: 263311 Conditional transfers for Primary Education					
Okwalongwen PS	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,248	6,879
LG Function: Secondary Education				60,853	60,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,853	60,932
LCII: Aderolongo				60,853	60,932
Item: 263204 Transfers to other govt. units (Capital)					
Bata SS	Bata SS	Other Transfers from Central Government	N/A	60,853	60,932
Sector: Health				4,409	3,885
LG Function: Primary Healthcare				4,409	3,885
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	3,885
LCII: Abalang				4,409	3,885
Item: 263104 Transfers to other govt. units (Current)					

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	294,776
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,885
Sector: Water and Environment				54,000	54,000
LG Function: Rural Water Supply and Sanitation				54,000	54,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	30,000
LCII: Abalang				24,000	24,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Ocila	Conditional transfer for Rural Water	Completed	24,000	24,000
LCII: Aderolongo				6,000	6,000
Item: 312104 Other Structures					
Borehole Rehabilitation	Awielem P/S	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: PRDP-Borehole drilling and rehabilitation				24,000	24,000
LCII: Akwanga				24,000	24,000
Item: 312104 Other Structures					
Borehole Siting, drilling and installation	Adagdede	Conditional transfer for Rural Water	Completed	24,000	24,000
Sector: Social Development				5,000	4,500
LG Function: Community Mobilisation and Empowerment				5,000	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	4,500
LCII: Aderolongo				5,000	4,500
Item: 263204 Transfers to other govt. units (Capital)					
Okwalongwen sub county	Okwalongwen Parish	LGMSD (Former LGDP)	N/A (Completed)	5,000	4,500

Vote: 575 Dokolo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		271,832	316,612
Sector: Works and Transport				207,277	251,566
LG Function: District, Urban and Community Access Roads				207,277	251,566
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				195,277	240,416
LCII: Aneralibi				20,877	20,877
Item: 312104 Other Structures					
Bestway General Contractors completion of low cost sealing on Acandyang - Oturorao road 1km		Roads Rehabilitation Grant	Completed	20,877	20,877
			(Retention completed.)		
LCII: Okwongodul				174,400	219,539
Item: 312104 Other Structures					
Low cost sealing of 1Km and patching of surface of existing paved road on Acandyang- Oturorao road	Acandyang - Oturorao	Roads Rehabilitation Grant	Works Underway	174,400	219,539
			(730 meters completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	6,000
LCII: Okwongodul				6,000	6,000
Item: 263104 Transfers to other govt. units (Current)					
Okwongodul S/C	Okwongodul SC	Other Transfers from Central Government	N/A	6,000	6,000
			(Completed)		
Output: District Roads Maintenance (URF)				6,000	5,150
LCII: Aneralibi				6,000	5,150
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road	Odudui	Other Transfers from Central Government	N/A	6,000	5,150
			(Work completed)		
Sector: Education				31,146	28,434
LG Function: Pre-Primary and Primary Education				31,146	28,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,146	28,434
LCII: Ageni				9,571	9,952
Item: 263311 Conditional transfers for Primary Education					
Ageni PS	Ageni PS	Conditional Grant to Primary Education	N/A	9,571	9,952
LCII: Aneralibi				5,908	5,533
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 575 Dokolo District**2015/16 Quarter 4****Checklist for QUARTER 4 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