

**Vote: 575** Dokolo District

**2013/14 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2013/14. 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: 16/10/2014

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	107,985	27,988	26%
2a. Discretionary Government Transfers	1,450,562	338,617	23%
2b. Conditional Government Transfers	10,868,314	2,739,646	25%
2c. Other Government Transfers	2,167,986	683,336	32%
3. Local Development Grant	681,481	170,370	25%
4. Donor Funding	650,000	120,040	18%
<b>Total Revenues</b>	<b>15,926,329</b>	<b>4,079,996</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,902,503	461,932	385,624	24%	20%	83%
2 Finance	108,433	29,185	11,209	27%	10%	38%
3 Statutory Bodies	376,683	65,292	63,243	17%	17%	97%
4 Production and Marketing	1,223,614	366,482	320,765	30%	26%	88%
5 Health	2,480,737	567,635	472,340	23%	19%	83%
6 Education	6,147,984	1,531,019	1,512,924	25%	25%	99%
7a Roads and Engineering	1,120,780	224,943	43,400	20%	4%	19%
7b Water	593,711	148,428	17,685	25%	3%	12%
8 Natural Resources	49,287	12,183	8,969	25%	18%	74%
9 Community Based Services	1,833,058	654,713	640,930	36%	35%	98%
10 Planning	70,708	15,297	15,263	22%	22%	100%
11 Internal Audit	18,831	2,887	2,887	15%	15%	100%
<b>Grand Total</b>	<b>15,926,329</b>	<b>4,079,996</b>	<b>3,495,238</b>	<b>26%</b>	<b>22%</b>	<b>86%</b>
Wage Rec't:	7,203,773	1,672,200	1,659,547	23%	23%	99%
Non Wage Rec't:	3,092,754	782,161	584,004	25%	19%	75%
Domestic Dev't	4,979,801	1,505,596	1,137,310	30%	23%	76%
Donor Dev't	650,000	120,040	114,377	18%	18%	95%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District received a cumulative total of Ugx4,079,996=, reflecting 26% of the approved budget of Ugx15,926,329. Central Government Transfers registered an average receipt of 26.2%, with Discretionary Government Transfers registering the least receipt of 23%. This could be attributed to the non-receipt of Urban Un-Conditional Grant-Non Wage. Local revenue receipt of 26% met the anticipated requirement of atleast 25% but was mainly contributed by Local Service Tax which is collected and remitted through payroll deductions. Worse receipts were recorded in Fees & other charges, registration of businesses and Business Licences (below 15%) mainly as a result of manpower gaps at Lower Local Government level (only about 40% of Parish Chiefs substantively in place). This incapacity also affected Tax payer registration as well as revenue assessment and issuance of the tax demand notes. Donor receipt at only 18% was far below the 25% requirement

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## **Vote: 575** Dokolo District

## **2013/14 Quarter 1**

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

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for the quarter and was only realized from NuHITES. Donor support under WHO/Global Fund and GAVI Fund were not realized and no explanation was availed. All received revenues were disbursed to the various departments as per conditionalities associated with Central Government conditional and discretionary transfers. Multisectoral revenue receipts were disbursed according to the proportional shares in the approved budget. Highest disbursement was to Education (37.5%) and least was to Internal Audit (0.1%). General expenditure measured against the release was at 86%, demonstrating good funds absorption capacity. The overall unspent balance of 14% relates to works and supplies which were still undergoing procurement and details are given under the respective departmental narratives. In specific terms, all departmental expenditures were above 80%, save for Finance, Roads and Water departments which were affected by procurement delays occasioned by start of procurement in September, after approval of the budget at the end of August 2013.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>27,988</b>	<b>26%</b>
Market/Gate Charges	16,590	9,181	55%
Application Fees	47,180	6,108	13%
Local Service Tax	11,660	11,420	98%
Miscellaneous	6,400	218	3%
Other Fees and Charges	25,000	746	3%
Registration of Businesses	495	75	15%
Business licences	660	240	36%
<b>2a. Discretionary Government Transfers</b>	<b>1,450,562</b>	<b>338,617</b>	<b>23%</b>
District Unconditional Grant - Non Wage	301,647	75,412	25%
Transfer of District Unconditional Grant - Wage	904,295	233,348	26%
Urban Unconditional Grant - Non Wage	67,121	16,780	25%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
District Equalisation Grant	52,306	13,077	25%
<b>2b. Conditional Government Transfers</b>	<b>10,868,314</b>	<b>2,739,646</b>	<b>25%</b>
Conditional Grant to Tertiary Salaries	213,354	26,856	13%
Conditional Grant to SFG	612,599	153,150	25%
Conditional Grant to Secondary Salaries	1,011,373	233,588	23%
Conditional Grant to Secondary Education	397,062	132,354	33%
Conditional Grant to Primary Salaries	3,402,013	817,465	24%
Conditional Grant to Primary Education	362,231	120,744	33%
Conditional Grant to PHC Salaries	1,143,416	275,821	24%
Conditional Grant to PHC- Non wage	145,363	36,341	25%
Conditional Grant to NGO Hospitals	15,168	3,792	25%
Conditional Grant to PAF monitoring	60,737	15,184	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to Urban Water	14,000	3,500	25%
Conditional transfers to DSC Operational Costs	23,395	5,849	25%
Conditional Grant to Functional Adult Lit	10,263	2,566	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	11,391	25%
Conditional Grant to Community Devt Assistants Non Wage	2,600	650	25%
Conditional Grant for NAADS	819,604	273,201	33%
Conditional Grant to PHC - development	377,227	94,307	25%
Conditional transfers to School Inspection Grant	15,047	3,762	25%
Sanitation and Hygiene	148,039	37,010	25%
NAADS (Districts) - Wage	221,685	55,421	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Roads Rehabilitation Grant	708,738	177,184	25%
Conditional transfers to Special Grant for PWDs	19,545	4,886	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	19%
Conditional transfers to Production and Marketing	91,200	22,800	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	7,581	9%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional transfer for Rural Water	579,711	144,928	25%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	9,361	2,340	25%
<b>2c. Other Government Transfers</b>	<b>2,167,986</b>	<b>683,336</b>	<b>32%</b>
MGLSD/UNFPA GBV Project	20,000	0	0%
Uganda Road Fund	354,484	39,870	11%
CAIIP2	26,000	0	0%
National Women Secretariat	3,000	3,497	117%
NUSAF2	1,764,502	639,969	36%
<b>3. Local Development Grant</b>	<b>681,481</b>	<b>170,370</b>	<b>25%</b>
LGMSD (Former LGDP)	681,481	170,370	25%
<b>4. Donor Funding</b>	<b>650,000</b>	<b>120,040</b>	<b>18%</b>
NU-HITES	500,000	120,040	24%
WHO/GLOBAL FUND	100,000	0	0%
GAVI FUND	50,000	0	0%
<b>Total Revenues</b>	<b>15,926,329</b>	<b>4,079,996</b>	<b>26%</b>

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

Locally Raised Revenue slightly exceeded the quarter's target by 3.8%. There were however dismal performances under some revenue sources namely: registration of Businesses, Other Fees & Charges; and Business Licences. Poor performance on these sources is a result of inadequate Substantive Parish Chiefs, subsequently affecting tax payer registration, tax assessment and issuance of tax demand notes.

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

Of the quarter's planned Ugx3,792,075,000= Conditional/Discretionary and Other Government Transfers for the quarter, Ugx3,931,969,000 (103.7%) was realized, reflecting an over receipt of 3.7%. The over receipt was a result of release of Ugx639,969,000 against the planned Ugx 441,125,000= from Office of the Prime Minister towards NUSAF2 approved Sub-projects in the District.

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

Donor Revenue receipt was only 73.9% of the quarter's planned Ugx162,500,000=, and was realized from NuHITES. The revenue gap of 26.1% was attributed to non-receipt from GAVI and WHO/Global Fund. Although no reasons were advanced for the shortfall, we are optimistic that the funds will be received during the remaining quarters.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,326,199	317,341	24%	331,550	317,341	96%
Conditional Grant to PAF monitoring	38,949	9,712	25%	9,737	9,712	100%
Locally Raised Revenues	33,445	8,421	25%	8,361	8,421	101%
Multi-Sectoral Transfers to LLGs	275,851	38,881	14%	68,963	38,881	56%
District Unconditional Grant - Non Wage	73,659	26,979	37%	18,415	26,979	147%
Transfer of District Unconditional Grant - Wage	904,295	233,348	26%	226,074	233,348	103%
<i>Development Revenues</i>	576,304	144,591	25%	144,076	144,591	100%
LGMSD (Former LGDP)	400,774	96,715	24%	100,194	96,715	97%
Multi-Sectoral Transfers to LLGs	175,530	47,876	27%	43,882	47,876	109%
<b>Total Revenues</b>	<b>1,902,503</b>	<b>461,932</b>	<b>24%</b>	<b>475,626</b>	<b>461,932</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,326,199	310,794	23%	331,551	310,794	94%
Wage	1,029,490	233,348	23%	257,372	233,348	91%
Non Wage	296,710	77,446	26%	74,179	77,446	104%
<i>Development Expenditure</i>	576,304	74,830	13%	144,075	74,830	52%
Domestic Development	576,304	74,830	13%	144,075	74,830	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,902,503</b>	<b>385,624</b>	<b>20%</b>	<b>475,626</b>	<b>385,624</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,547	0%			
<i>Development Balances</i>		69,761	12%			
Domestic Development		69,761	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,308</b>	<b>4%</b>			

The department realized 24% of its annual approved budget of Ugx 1,326,199,000. This was slightly below the expected 25% mark and was attributed to the non-receipt of Urban Un-Conditional Grant-NW. The other specific revenue lines were realized at least 96%, with District UCG-NW registering excess receipt of 47% at the quarterly level. This was because more allocation had to be pooled to Administration Department to service an overdraft that had been acquired from DFCU Bank. Planned Quarter one revenue estimates for the department was Ugx475,626,000 and Ugx461,932,000 was the actual disbursement representing 97%. Ugx 385,624,000= representing 83.5% was actually spent as detailed: 233,348,000 was spent for wages for staff on Local Government Payroll for the months running from July to September 2013; 20,000,000 was spent for co-funding solar extension to the LLG facilities, 7,700,000 was spent for multisectoral monitoring of programmes, 2,000,000 was spent on printing pay slips for staff. There was a balance of Ugx76,308,000= that had not been spent by end of the quarter; of this Ugx 6,547,000= was Non-Wage recurrent.

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

District UCG-NW of Ugx 6,547,000= left on Administration Account to service Overdraft acquired from DFCU bank. Ugx69,761,000= is PRDP Development balance for Construction of DSC Block and Production/Natural Resources Block whose Bids were being evaluated.

**(ii) Highlights of Physical Performance**

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	0	5
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	6	0
No. of motorcycles purchased (PRDP)	6	0
<b>Function Cost (US\$ '000)</b>	<b>1,902,503</b>	<b>385,624</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,902,503</b>	<b>385,624</b>

Wages for staff for three months from July to September 2013, allowances for departmental staff while for official duty paid, departmental vehicle and generator serviced, Fuel for vehicle procured, civil maintenance in the department conducted, electricity to the department extended, electricity bills paid, Bad debts paid, Medical bills for staff paid, co funding for extension of solar to AtabuH/CII, Batta S/CTY HQTs, Dokolo S/CTY HQTs, Kwera S/CTY and Kangai S/CTY HQTs done, payroll printed, projects in all the LLGS monitored, Legal services procured, Advert for procurement services conducted.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,127	16,108	29%	14,031	16,108	115%
Locally Raised Revenues	21,454	8,733	41%	5,363	8,733	163%
District Unconditional Grant - Non Wage	34,673	7,375	21%	8,668	7,375	85%
<i>Development Revenues</i>	52,306	13,077	25%	13,077	13,077	100%
District Equalisation Grant	52,306	13,077	25%	13,077	13,077	100%
<b>Total Revenues</b>	<b>108,433</b>	<b>29,185</b>	<b>27%</b>	<b>27,108</b>	<b>29,185</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,127	11,209	20%	14,032	11,209	80%
Wage	0	0		0	0	
Non Wage	56,127	11,209	20%	14,032	11,209	80%
<i>Development Expenditure</i>	52,306	0	0%	13,076	0	0%
Domestic Development	52,306	0	0%	13,076	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>108,433</b>	<b>11,209</b>	<b>10%</b>	<b>27,107</b>	<b>11,209</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,899	9%			
<i>Development Balances</i>		13,077	25%			
Domestic Development		13,077	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,976</b>	<b>17%</b>			

The Department received 29% of its annual approved revenue and 113% of its quarter's targeted revenue. The excess in annual and quarterly revenue receipts is a result of more Local Revenue allocation which was required for printing of Revenue documents and Books of Accounts. The low receipt of UCG was due to contribution to Administration Department to service the overdraft acquired from DFCU Bank. Specifically, Local Revenue raised 8,733,000(163%) of planned. District unconditional grant received 7,375,000(85%) of the planned and District equalization grant received 13,077,000(100%). Overall more funds for recurrent expenditure were allocated to the Department to facilitate production of Draft final accounts 2012/13, Budget Estimates 2013/14, procurement of Market dues collection receipts and Books of Accounts for F/Y 2013/2014. departmental Expenditure stood at 38% of the received revenue. There was Ugx17,976,000=(62%) unspent revenue by end of the quarter and this was mainly Equilization Grant.

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

For extension of Finance Department Block and Bid evaluation was still in process. Contract expected to be awarded and signed in second quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-09-2014	30/09/2014
Value of LG service tax collection	9000000	2250000
Value of Hotel Tax Collected	1500000	0
Date of Approval of the Annual Workplan to the Council	30-04-2014	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council		30/09/2013
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30/09/13
<b>Function Cost (UShs '000)</b>	108,433	<b>11,209</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,433</b>	<b>11,209</b>

In the quarter the department managed to prepare Final Accounts for FY 2012/13 and submitted to the OAG and MFPED, monthly and quarterly reports, procured accounts books and also did revenue mobilization in 10 Sub-Counties.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	376,683	65,292	17%	94,171	65,292	69%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,395	5,849	25%	5,849	5,849	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	25,200	19%	32,760	25,200	77%
Conditional transfers to Councillors allowances and Ex	87,720	7,581	9%	21,930	7,581	35%
Locally Raised Revenues	27,972	3,426	12%	6,993	3,426	49%
District Unconditional Grant - Non Wage	55,035	11,706	21%	13,759	11,706	85%
<b>Total Revenues</b>	<b>376,683</b>	<b>65,292</b>	<b>17%</b>	<b>94,171</b>	<b>65,292</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	376,683	63,243	17%	94,171	63,243	67%
Wage	154,440	29,700	19%	38,610	29,700	77%
Non Wage	222,243	33,543	15%	55,561	33,543	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>376,683</b>	<b>63,243</b>	<b>17%</b>	<b>94,171</b>	<b>63,243</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,049	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,049</b>	<b>1%</b>			

Total budgeted for the FY is Shs. 376,683,000 of which 17% was released in quarter one. Planned quarter release was shs. 94,171,000 and actual release was Shs. 65,292,000 reflecting 69 %. Out of the release, shs. 63,243,000 (97%) was spent leaving unspent balance of Shs. 2,049,000. Most conditional transfers were received at below 100% during the quarter save for DSC Chairs salaries and transfers to Statutory Bodies(Contracts Committee/DSC/PAC and Land Board) and the explanation is beyond the scope of the district.

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

The unspent Ugx2,049,000= is balance meant for payment of Ex-Gratia during fourth quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	1
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	30	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>376,683</b>	<b>63,243</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,683</b>	<b>63,243</b>

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**Vote: 575** Dokolo District

**2013/14 Quarter 1**

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***Workplan 3: Statutory Bodies***

-One Main Council meeting held in which budget, procurement plan and capacity building plan for 2013/2014 passed by Council, Approved students under government quarter system, under KIU and Invincible children. 99 firms were prequalified, approved and awarded contracts for revenue collection. DSC quarter one report and two DSC meeting minutes produced. One land application approved by Land Board and one Auditor General's report reviewed by PAC. Three Executive Committee meetings held and viable decisions made.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	346,411	62,802	18%	70,010	62,802	90%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	91,200	6,206	7%	6,207	6,206	100%
NAADS (Districts) - Wage	221,685	55,421	25%	55,421	55,421	100%
District Unconditional Grant - Non Wage	5,524	1,175	21%	1,381	1,175	85%
<i>Development Revenues</i>	877,204	303,680	35%	235,894	303,680	129%
Conditional Grant for NAADS	819,604	273,201	33%	204,901	273,201	133%
Conditional transfers to Production and Marketing		16,594		16,593	16,594	100%
LGMSD (Former LGDP)	57,600	13,885	24%	14,400	13,885	96%
<b>Total Revenues</b>	<b>1,223,614</b>	<b>366,482</b>	<b>30%</b>	<b>305,904</b>	<b>366,482</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	280,039	48,618	17%	70,007	48,618	69%
Wage	249,687	42,768	17%	62,419	42,768	69%
Non Wage	30,352	5,850	19%	7,588	5,850	77%
<i>Development Expenditure</i>	943,576	272,147	29%	235,897	272,147	115%
Domestic Development	943,576	272,147	29%	235,897	272,147	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,223,615</b>	<b>320,765</b>	<b>26%</b>	<b>305,904</b>	<b>320,765</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,185	5%			
<i>Development Balances</i>		31,533	3%			
Domestic Development		31,533	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,718</b>	<b>4%</b>			

The annual budget for the department was Shs. 1,223,614,000= and receipt was Shs. 366,482,000=(30%). The quarter's planned was shs 305,904,000= and receipt was 120%. Excess receipt was attributed to additional funding from NAADS Secretariat. There was non-receipt on Agric Extension Salaries. Overall expenditure was at 87%, leaving unspent balance of 46,718,000=.

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

The process of awarding contract to the service providers is going on, and other amounts are salaries for DNC and SNCS for the subsequent months and staff gratuity for NAADS staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	11	11
<b>Function Cost (UShs '000)</b>	1,041,289	298,056
<b>Function: 0182 District Production Services</b>		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	3	0
No. of livestock vaccinated	16000000	1000000
No. of fish ponds constructed and maintained	4	3
No. of tsetse traps deployed and maintained	200	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>182,326</b>	<b>22,709</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	NO
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,223,615</b>	<b>320,765</b>

Physical performance was : District Production management services, Crop Disease control, Livestock Health, Fisheries Regulations, Office&IT , Machinery & Equipments and other Capital . Under NAADS the physical performance was as follows : Agribusiness Development and linkages was , Technology promotion and Advisory , Cross Cutting training, Vehicle and other equipments, Office and IT and LLG Advisory services (Transfers to other government units)

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,453,511	353,288	24%	363,377	353,288	97%
Conditional Grant to PHC Salaries	1,143,416	275,821	24%	285,854	275,821	96%
Conditional Grant to PHC- Non wage	145,363	36,341	25%	36,341	36,341	100%
Conditional Grant to NGO Hospitals	15,168	3,792	25%	3,792	3,792	100%
Sanitation and Hygiene	148,039	37,010	25%	37,010	37,010	100%
District Unconditional Grant - Non Wage	1,525	324	21%	381	324	85%
<i>Development Revenues</i>	1,027,227	214,346	21%	256,807	214,346	83%
Conditional Grant to PHC - development	377,227	94,307	25%	94,307	94,307	100%
Donor Funding	650,000	120,040	18%	162,500	120,040	74%
<b>Total Revenues</b>	<b>2,480,737</b>	<b>567,635</b>	<b>23%</b>	<b>620,184</b>	<b>567,635</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,453,511	352,555	24%	363,379	352,555	97%
Wage	1,143,416	275,821	24%	285,854	275,821	96%
Non Wage	310,095	76,734	25%	77,525	76,734	99%
<i>Development Expenditure</i>	1,027,227	119,785	12%	256,805	119,785	47%
Domestic Development	377,227	5,408	1%	94,305	5,408	6%
Donor Development	650,000	114,377	18%	162,500	114,377	70%
<b>Total Expenditure</b>	<b>2,480,737</b>	<b>472,340</b>	<b>19%</b>	<b>620,184</b>	<b>472,340</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		734	0%			
<i>Development Balances</i>		94,561	9%			
Domestic Development		88,899	24%			
Donor Development		5,663	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,295</b>	<b>4%</b>			

Recurrent revenues: PHC salary released was at 275,821,000/= which represents 96% of the quarter budget, PHC non wage recurrent was at 36,431,000/= representing 100% of the quarter budget, PHC NGO and Sanitation and hygiene all were released at 100%. Unconditional grant was released at 83%. PHC development was also released at 100% while donor funding was released at 74%. Recurrent expenditures: Wage was spent at 96% as released, Non wage was spent at 99%, domestic development was spent at only 6%, and donor development was spent at 70%. Total unspent balances against annual planned was at 4% (Ugx95,295,000=) and most of it is domestic development due to dealed contracts awards.

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

Civil works and supplies still undergoing procurement and awards/contract signing is expected in second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	4000	820
Number of inpatients that visited the NGO Basic health facilities	50	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	15
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	58
Number of trained health workers in health centers	132	113
No. of trained health related training sessions held.	50	15
Number of outpatients that visited the Govt. health facilities.	180000	44530
Number of inpatients that visited the Govt. health facilities.	12000	2554
No. and proportion of deliveries conducted in the Govt. health facilities	3200	829
%age of approved posts filled with qualified health workers	94	89
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80
No. of children immunized with Pentavalent vaccine	7000	1652
No of staff houses constructed (PRDP)	3	2
No of maternity wards constructed (PRDP)	2	0
No of maternity wards rehabilitated (PRDP)	3	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured (PRDP)	8	0
<b>Function Cost (US\$ '000)</b>	<b>2,480,737</b>	<b>472,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,480,737</b>	<b>472,340</b>

Only paid retentions for construction of a twin staff house at Alapata HC II and two twin staff houses at Dokolo HC IV. Contracts have not been awarded for new projects.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,535,385	1,377,870	25%	1,383,847	1,377,870	100%
Conditional Grant to Tertiary Salaries	213,354	26,856	13%	53,339	26,856	50%
Conditional Grant to Primary Salaries	3,402,013	817,465	24%	850,503	817,465	96%
Conditional Grant to Secondary Salaries	1,011,373	233,588	23%	252,843	233,588	92%
Conditional Grant to Primary Education	362,231	120,744	33%	90,558	120,744	133%
Conditional Grant to Secondary Education	397,062	132,354	33%	99,265	132,354	133%
Conditional transfers to School Inspection Grant	15,047	3,762	25%	3,762	3,762	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Locally Raised Revenues	6,255	1,300	21%	1,564	1,300	83%
District Unconditional Grant - Non Wage	7,312	1,555	21%	1,828	1,555	85%
<i>Development Revenues</i>	612,599	153,150	25%	153,150	153,150	100%
Conditional Grant to SFG	612,599	153,150	25%	153,150	153,150	100%
<b>Total Revenues</b>	<b>6,147,984</b>	<b>1,531,019</b>	<b>25%</b>	<b>1,536,996</b>	<b>1,531,019</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,535,385	1,377,869	25%	1,383,847	1,377,869	100%
Wage	4,626,741	1,077,910	23%	1,156,685	1,077,910	93%
Non Wage	908,644	299,960	33%	227,162	299,960	132%
<i>Development Expenditure</i>	612,599	135,055	22%	153,149	135,055	88%
Domestic Development	612,599	135,055	22%	153,149	135,055	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,147,984</b>	<b>1,512,924</b>	<b>25%</b>	<b>1,536,996</b>	<b>1,512,924</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,095	3%			
Domestic Development		18,095	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,095</b>	<b>0%</b>			

Total annual budget approved was Ugx6,147,984,000 out of which Ugx1,536,996,000=was for quarter one. 25% and 100% of the Annual planned and Quarter's plan were received respectively. In specific terms, most grant receipts at quarterly level were above 83%, with UPE and USE Capitation receiving 133% each. Capitation to Farm/Technical Schools was also at 133% and this could be a result of the recent policy of releasing school capitation grants during the time children are at school. Overall departmental expenditure was at 99% thus demonstrating good funds absorption. The unspent balance of Ugx19,176,000= was PRDP/SFG development fund whose service providers were still being procured.

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

The procurement cycle had not been completed by the end of this quarter, to facilitate commencement of construction and supplies.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	760	764
No. of qualified primary teachers	760	764
No. of pupils enrolled in UPE	60	51129
No. of Students passing in grade one	120	120
No. of pupils sitting PLE	3600	3600
No. of classrooms constructed in UPE	12	4
No. of classrooms constructed in UPE (PRDP)	15	03
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	12	2
No. of teacher houses constructed (PRDP)	01	1
No. of primary schools receiving furniture (PRDP)	400	5
<b>Function Cost (US\$ '000)</b>	<b>4,192,965</b>	<b>1,032,269</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	20	120
No. of students sitting O level	320	311
No. of students enrolled in USE	8960	8960
No. of classrooms constructed in USE	6	0
<b>Function Cost (US\$ '000)</b>	<b>1,581,501</b>	<b>406,937</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	460	321
<b>Function Cost (US\$ '000)</b>	<b>334,092</b>	<b>67,102</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	76	72
No. of secondary schools inspected in quarter	07	0
No. of tertiary institutions inspected in quarter	03	0
No. of inspection reports provided to Council	12	01
<b>Function Cost (US\$ '000)</b>	<b>39,426</b>	<b>6,616</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	162	162
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,147,984</b>	<b>1,512,924</b>

UnCompleted construction of dormitory at Dokolo Girls SS, four classroom block with office started at Obwola P/S, Awerowot P/S and Abyece P/S; construction of staff house at Abuli Modern P/S; construction of drainable latrine at Iguli girls SS, Abat P/S and Obwola P/S also completed and supply of desk at Obwola Primary partly paid for

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,063,222	217,054	20%	265,805	217,054	82%
Roads Rehabilitation Grant	708,738	177,184	25%	177,184	177,184	100%
Other Transfers from Central Government	354,484	39,870	11%	88,621	39,870	45%
<i>Development Revenues</i>	57,558	7,890	14%	14,390	7,890	55%
LGMSD (Former LGDP)	31,558	7,890	25%	7,890	7,890	100%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>1,120,780</b>	<b>224,943</b>	<b>20%</b>	<b>280,195</b>	<b>224,943</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,253,222	38,050	3%	313,306	38,050	12%
Wage	0	0		0	0	
Non Wage	1,253,222	38,050	3%	313,306	38,050	12%
<i>Development Expenditure</i>	57,558	5,350	9%	14,390	5,350	37%
Domestic Development	57,558	5,350	9%	14,390	5,350	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,310,780</b>	<b>43,400</b>	<b>3%</b>	<b>327,695</b>	<b>43,400</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		179,004	17%			
<i>Development Balances</i>		2,540	4%			
Domestic Development		2,540	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>181,543</b>	<b>14%</b>			

The annual budget for the department is Shs. 1,120,780,000/= and in quarter one 20% was realized. Ugx39,869,800/= was received from URF and 128,000,000/= from DANIDA RTI. The plan for quarter one was about 280,195,000/= and 80% was realised. There was non- remittance of CAIIP 2 grant in the quarter. Overall expenditures performed at only 19% and there was unspent balance of Ugx181,543,000/= by end of the quarter. Of this, Ugx32,163,000; Ugx124,851,000 and Ugx24,529,000 are for Uganda Road Fund, DANIDA RTI and PRDP respectively.

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

Utilisation of the funds awaits procurement of contractors and the process has kicked off, with evaluation just concluded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of people employed in labour based works (PRDP)	0	00
No of bottle necks removed from CARs	80	60
Length in Km of District roads routinely maintained	50	13
Length in Km. of rural roads constructed	10	13
<b>Function Cost (UShs '000)</b>	<b>1,310,780</b>	<b>43,400</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,310,780</b>	<b>43,400</b>

Low cost sealing of Acandyang-Oturorao road lot1, Payment of retention for OK Noah for rehabilitation of Acandyang-Oturorao lot2, Routine mechanised maintenance of Abuli-Amodo road 13km, Service of the two pick ups in the engineering department was done, delivery of reports to Uganda Road Fund done.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,000	3,500	25%	3,500	3,500	100%
Conditional Grant to Urban Water	14,000	3,500	25%	3,500	3,500	100%
<i>Development Revenues</i>	579,711	144,928	25%	144,928	144,928	100%
Conditional transfer for Rural Water	579,711	144,928	25%	144,928	144,928	100%
<b>Total Revenues</b>	<b>593,711</b>	<b>148,428</b>	<b>25%</b>	<b>148,428</b>	<b>148,428</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,000	3,500	25%	3,500	3,500	100%
Wage	0	0		0	0	
Non Wage	14,000	3,500	25%	3,500	3,500	100%
<i>Development Expenditure</i>	579,711	14,185	2%	144,928	14,185	10%
Domestic Development	579,711	14,185	2%	144,928	14,185	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,711</b>	<b>17,685</b>	<b>3%</b>	<b>148,428</b>	<b>17,685</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,743	23%			
Domestic Development		130,743	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,743</b>	<b>22%</b>			

Total amount received from Central government in Shs. 148,428,000 (25% of annual approved revenue and 100% of quarter's planned revenue). Annual and quarter's expenditures were each at 12%. Unlike in other Departments, all revenue receipts during the quarter were at 100%. There was an unspent balance of 88% amounting to Ugx130,743,000, of which Ugx29,110,000= ws PRDP, while Ugx101,632,000= was normal Water Grant.

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

Major activities are still under prouement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	1
No. of supervision visits during and after construction	8	2
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	7	1
% of rural water point sources functional (Shallow Wells )	80	20
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	0
No. of springs protected (PRDP)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	6	0
<b>Function Cost (US\$ '000)</b>	<b>579,711</b>	<b>14,185</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	80	80
Length of pipe network extended (m)	100	0
No. of new connections	4	1
Volume of water produced	12000	48
No. Of water quality tests conducted	12	0
No. of new connections made to existing schemes	15	2
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>3,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,711</b>	<b>17,685</b>

Purchase of laptop computer done, stationeries supplied, vehicle repaired, fuel for mobilization and coordination was supplied, Coordination committee meetings, extension staff meeting held, electricity connected to district office, water bill paid,

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,287	12,183	25%	12,321	12,183	99%
Conditional Grant to District Natural Res. - Wetlands (	45,565	11,391	25%	11,391	11,391	100%
District Unconditional Grant - Non Wage	3,722	792	21%	930	792	85%
<b>Total Revenues</b>	<b>49,287</b>	<b>12,183</b>	<b>25%</b>	<b>12,321</b>	<b>12,183</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,287	8,969	18%	12,321	8,969	73%
Wage	0	0		0	0	
Non Wage	49,287	8,969	18%	12,321	8,969	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,287</b>	<b>8,969</b>	<b>18%</b>	<b>12,321</b>	<b>8,969</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,214	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,214</b>	<b>7%</b>			

(A): Revenues were from: UCG (792,000=); PRDP (9,837,000= ); PAF (1,554,000= ), totalling to 12,183,000= which was 25% of annual planned revenue and 99% of quarter's planned revenue. (B): Expenditures were as follows: PRDP Environmental compliance (2,100,000=); Wetlands management & compliance checks (1,554,000= ); PRDP Environmental enforcement (6,000,000=); Office operations : 581,000= , totalling to shs. 8,969,000=. Total expenditure was 74%, leaving an unspent balance of Shs. 3,214,000/=.

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

Physical planning activity could not be conducted because the physical planner was on official leave. Activity was rolled to second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	3	1
No. of community women and men trained in ENR monitoring (PRDP)	11	3
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	10	2
<b>Function Cost (UShs '000)</b>	<b>49,287</b>	<b>8,969</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,287</b>	<b>8,969</b>

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**Vote: 575** Dokolo District

**2013/14 Quarter 1**

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***Workplan 8: Natural Resources***

(i)- 12 ha of trees planted by 6 farmers under household tree planting in Agwata, Bata, Okwongodul and Amwoma Sub Counties; (ii)- Planted trees in district headquarters protected; (iii)- 3 Local Environment Committees trained in 3 LLGs; (iv)- 3 Ha of degraded wetlands / lakeshore jones in Kwera, Agwata restored .

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,556	14,744	22%	17,128	14,744	86%
Conditional Grant to Functional Adult Lit	10,263	2,566	25%	2,555	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	650	25%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	2,340	25%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	4,886	25%	4,886	4,886	100%
Other Transfers from Central Government	23,000	3,497	15%	5,750	3,497	61%
District Unconditional Grant - Non Wage	3,787	805	21%	947	805	85%
<i>Development Revenues</i>	1,764,502	639,969	36%	441,125	639,969	145%
Other Transfers from Central Government	1,764,502	639,969	36%	441,125	639,969	145%
<b>Total Revenues</b>	<b>1,833,058</b>	<b>654,713</b>	<b>36%</b>	<b>458,254</b>	<b>654,713</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,556	14,565	21%	17,128	14,565	85%
Wage	0	0		0	0	
Non Wage	68,556	14,565	21%	17,128	14,565	85%
<i>Development Expenditure</i>	1,764,502	626,365	35%	441,126	626,365	142%
Domestic Development	1,764,502	626,365	35%	441,126	626,365	142%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,833,058</b>	<b>640,930</b>	<b>35%</b>	<b>458,254</b>	<b>640,930</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		13,604	1%			
Domestic Development		13,604	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,783</b>	<b>1%</b>			

The Department received Non wage amounting to Ugx14,744,000= which is 22% of the annual planned revenue. All the planned non wage revenue for first quarter were released. However, the development revenues received was Ugx639,969,000= 36% of the annual development budget and 145% of quarter's planned development revenue. There was an excess receipt in development revenue of 45% and this was due to the fact that OPM usually releases NUSAF2 grants in bits according to the progress of the projects and by the end of first quarter, some balance for the previous quarter was realized. Overall expenditure was 98% of received revenue and the unspent balance was Ugx13,783,000= under NUSAF office operations.

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

Money was meant for NUSAF2 operational activities which were ongoing and not bound by the normal quarterly implementation.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	200	37
No. of Active Community Development Workers	45	45
No. FAL Learners Trained	2000	2125
No. of children cases ( Juveniles) handled and settled	40	313
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	1,833,058	<b>640,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,833,058</b>	<b>640,930</b>

The Non wage grant was used to support 3 women groups with IGA- goat rearing project, support 2 groups of PWD with IGA -goat rearing, Vet 40 groups of PWD to benefit from IGA grant, Assess 24 groups of PWD to determine their existence and suitability for the grant support, support youth women and disability councils to hold their mandatory council meetings, pay FAL instructors and supervisors their allowances, purchase FAL learning materials, Hold GBV coordination meetings, Monitor GBV program in sub-counties, Support two youth groups with footballs and facilitate chairman youth council to participate in National Youth Day Celebration in Mukono District.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,688	11,292	21%	13,673	11,292	83%
Conditional Grant to PAF monitoring	21,787	5,472	25%	5,447	5,472	100%
Locally Raised Revenues	5,257	0	0%	1,315	0	0%
District Unconditional Grant - Non Wage	27,644	5,820	21%	6,911	5,820	84%
<i>Development Revenues</i>	16,020	4,005	25%	4,005	4,005	100%
LGMSD (Former LGDP)	16,020	4,005	25%	4,005	4,005	100%
<b>Total Revenues</b>	<b>70,708</b>	<b>15,297</b>	<b>22%</b>	<b>17,678</b>	<b>15,297</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,688	11,292	21%	13,672	11,292	83%
Wage	0	0		0	0	
Non Wage	54,688	11,292	21%	13,672	11,292	83%
<i>Development Expenditure</i>	16,020	3,971	25%	4,006	3,971	99%
Domestic Development	16,020	3,971	25%	4,006	3,971	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,708</b>	<b>15,263</b>	<b>22%</b>	<b>17,678</b>	<b>15,263</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34</b>	<b>0%</b>			

A total of Ugx15,297,000= (22%) as received by the end of first quarter against the approved estimate of Ugx70,708,000 for the FY. The receipt fell short of the anticipated 25% mark for the quarter mainly due to the non-allocation of Locally Raised Revenue to the department. This was understandable in view of the fact that the district has an outstanding obligation to service the overdraft acquired from DFCU Bank. The Unit also received less Un-Conditional Grant (by 16%) due to the same problem of the overdraft. On a positive note, all planned revenues under PAF Monitoring and LGMSD were received at 100% mark. In terms of expenditure, nearly 100% of the received revenue was spent by end of the quarter, with only a meagre Ugx34,000= unspent and this was a demonstration of good funds absorption capacity.

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

The unspent Ugx34,000= is bank balance on the Unit's LGMSD account reserved for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	70,708	15,263
<b>Cost of Workplan (UShs '000):</b>	<b>70,708</b>	<b>15,263</b>

-3 District Technical Planning Committee meetings held, Final Performance Contract Form-B FY 2013/14 and Fourth

**Vote: 575** Dokolo District

**2013/14 Quarter 1**

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***Workplan 10: Planning***

Quarter OBT Report FY 2012/13 prepared and submitted to MoFPED, Annual Budget for FY 2013/14 approved, 1 Multi-Sectora Technical monitoring conducted and report produced on LGMSD and PAF activities, 1 Technical supervision and 1 Environmental Screening of LGMSD projects conducted; and Planning Unit re-tooled by acquisition of 1Microsoft Office 2013 application for one computer.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	18,831	2,887	15%	4,708	2,887	61%
Locally Raised Revenues	5,257	0	0%	1,314	0	0%
District Unconditional Grant - Non Wage	13,574	2,887	21%	3,394	2,887	85%
<b>Total Revenues</b>	<b>18,831</b>	<b>2,887</b>	<b>15%</b>	<b>4,708</b>	<b>2,887</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	18,831	2,887	15%	5,108	2,887	57%
Wage	0	0		0	0	
Non Wage	18,831	2,887	15%	5,108	2,887	57%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,831</b>	<b>2,887</b>	<b>15%</b>	<b>5,108</b>	<b>2,887</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the budgeted sh4,708,000 for the quarter, only sh2,887,000 was received, representing 61%. Of this, Internal Audit services used sh1,405,000 (49%) while Management of office used sh1,482,000 (51%). All the revenue was from the Central Gov't Unconditional grant; no revenue was received from Local Revenue sources due to allocation of Local Revenue to service the Bank Overdraft acquired from DFCU Bank. The department received only 15% of annual planned and 61% of quarter's planned revenue. Overall expenditure was however 100%.

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

There was no unspent balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31-10-2013	15-11-2013
<b>Function Cost (UShs '000)</b>	<b>18,831</b>	<b>2,887</b>
<b>Cost of Workplan (UShs '000):</b>	<b>18,831</b>	<b>2,887</b>

The quarterly internal audit report was produced and delivered to Council on 15th November, 2013. One case of special investigation was also successfully handled and the report presented to the CAO on 22nd November, 2013.

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Workshops and official duties outside the district performed, Monthly planning done, medical and burial expenses of staff paid, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared.

Workshops and official duties outside the district performed, Monthly planning done, medical expenses of staff paid, , legal fees paid and welfare for staff and visitors paid, airtime for staff paid, bad debts paid, bank charges and overdraft paid.

Allowances		6,694
Medical Expenses(To Employees)		3,644
Hire of Venue (chairs, projector etc)		542
Welfare and Entertainment		1,400
Special Meals and Drinks		320
Bad Debts		3,500
Bank Charges and other Bank related costs		2,670
Telecommunications		200
Consultancy Services- Short-term		1,000
Wage Rec't:	0	
Non Wage Rec't:	14,591	19,969
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,591</b>	<b>19,969</b>

**Output: Human Resource Management**

Non Standard Outputs:

District staff salaries paid and district payroll printed

142 staff district wide paid salaries for 3 months promptly

General Staff Salaries		233,348
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:	226,074	233,348
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>228,574</b>	<b>235,348</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

Yes (Capacity Building Plan in place at district headquarters)

Yes (5-Year Capacity Building Plan 2010-2015 in fourth year of implementation.)

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (New staff inducted, mentoring exercise for political and technical staff conducted, TNA for all staff done and 2 staff sponsored for Post-Graduate Training.)	4 (-2 staff sponsored for training and attachment -Two Human Resource Officers sponsored for experiential induction with the MOLG, MOPS, MOH, MOES & MOFPED)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		6,954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,662	6,954
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,662</b>	<b>6,954</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	80 (N/A)	0 ( support supervision for implementation of programmes at all LLGS)
Non Standard Outputs:	Sub-counties projects implemented according to plan	Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties and Dokolo town council
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Easy of communication, District departments connected to internet	Bills for internet services to the department paid.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office support staff in place and facilitated	Support staff paid wages for 3 months
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,450

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,450</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0 (N/A)	0 (Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maintained for adminstration department at the District headquarters)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles sevised and repaired,	Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maitained,
<i>Electricity</i>		91
<i>Fuel, Lubricants and Oils</i>		3,479
<i>Maintenance - Civil</i>		498
<i>Maintenance - Vehicles</i>		860
<i>Maintenance Machinery, Equipment and Furniture</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,026	5,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,026</b>	<b>5,048</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	1 (1 PRDP Monitoring Report produced by the District Planning Unit at District HQs.)
No. of monitoring visits conducted	1 (All the District projects are on course and adhere to plans and guidelines)	1 (Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C)
Non Standard Outputs:	N/A	Buildings constructed , classroms constructed, Staff houses constructed, roads constructed
<i>Allowances</i>		3,756
<i>Printing, Stationery, Photocopying and Binding</i>		777
<i>Fuel, Lubricants and Oils</i>		3,167
<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>		
<b>Total</b>	<b>7,712</b>	<b>7,700</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	the department and Records offices in particular is functional	Stationery and small office equipment for the department procured
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,384	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,384</b>	<b>1,400</b>

**Output: Procurement Services**

Non Standard Outputs:	-Contract work/supplies and services declared -Bids opened	Districtwide procurement contracts submitted to PDU
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,752	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,752</b>	<b>1,000</b>

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

No. of administrative buildings constructed	0 (Contract declared through newspaper advertisement)	0 (Undergoing contract evaluation.)
No. of solar panels purchased and installed	0 (N/A)	5 (Solar Panels to be supplied by GIZ but the district has already fulfilled co-funding obligation amounting to Ugx20,000,000=)
No. of existing administrative buildings rehabilitated	0 (Contract declared through newspaper advertisement)	1 (Undergoing bid evaluation)
Non Standard Outputs:	N/A	Cofunding for solar systems for Atabu HCII, Batta, Kwera, Dokolo and Dokolo sub county offices done
<i>Machinery and Equipment</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,031	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,031</b>	<b>20,000</b>



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Supply contract declared in a print media -Bid evaluation done)	0 (Not implemented.)
No. of vehicles purchased	0 (N/A)	0 (Procurement of Motorcycles for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul and also 1 motorcycle procured for fisheries section.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	0
Donor Dev't:		0
<b>Total</b>	<b>22,500</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30/09/2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		240
Allowances		2,828
Computer Supplies and IT Services		280
Printing, Stationery, Photocopying and Binding		847
Bank Charges and other Bank related costs		270
Sales Tax Account VAT (System)		56
Electricity		22
General Supply of Goods and Services		3,165
Wage Rec't:		
Non Wage Rec't:	10,892	7,709
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,892</b>	<b>7,709</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Value of LG service tax collection	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-Register of tax payers compiled..contracts for revenue collection made.Revenue register updated and harmoniosed with payroll.)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/a)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		840
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>818</b>	<b>1,500</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/09/2013 (At District headquarters)
Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated.)	30-04-2014 (Workplans and Budget for 2013/2014 approved.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425</b>	<b>1,000</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	New Books procured for accounts records.Draft Quarterly financialreports prepared
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>413</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30/09/13 (Draft final accounts prepared and submitted to OAG.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	1,485	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,485</b>	<b>1,000</b>

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

Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No additional information required

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

Non Standard Outputs:	-Draft budget discussed at committee level -Budget approved -1 PAC report discussed by Council -1 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries for 3months. -Office of District Speaker and Clerk to Council facilitated with station	Excom members, speaker, LC III chairperson paid salaries for 3 months Councilors exgratias paid Budget for 2013/14 scrutinised by the Standing Committee Budget, CBG and Procurement Plal for FY 2013/14 passed by Council 3 Standing Committee meetings an
Allowances		6,398
Welfare and Entertainment		605
Printing, Stationery, Photocopying and Binding		330

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Small Office Equipment</i>		100
<i>Bad Debts</i>		6,400
<i>Bank Charges and other Bank related costs</i>		190
<i>Salary and Gratuity for LG elected Political Leaders</i>		25,200
<i>Fuel, Lubricants and Oils</i>		2,864
<i>Maintenance - Vehicles</i>		280
<i>Wage Rec't:</i>	34,110	25,200
<i>Non Wage Rec't:</i>	24,187	17,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,297</b>	<b>42,367</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:

-Procurement office functional  
-Bid documents and advertisement approved

1. Contrats Committee approved procurement process for registration of Providers for F/Y 2013/2014 in which 99 Firms were registered and awarded contracts for revenue collection.  
2.Two minutes of Contracts Committee produced.

<i>Allowances</i>		1,100
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,397</b>	<b>1,200</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

-Annual report for 2012/13 compiled  
-Approval of annual report and work plan for 2013/14 done  
-4th quarterly report for 2012/13 compiled  
-Existing vacancies declared

-Chairperson DSC paid salary for 3 months  
-Toner cartridge, 49 A bought  
-15 staff confirmed  
-Quarter 1 report and minutes of two meetings produced  
-Internet subscription for 3 months paid  
Office errands carried out effectively

<i>Allowances</i>		1,200
<i>Gratuity Payments</i>		2,000
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		76

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Subscriptions</i>		105
<i>DSC Chair's Salaries</i>		4,500
<i>Fuel, Lubricants and Oils</i>		138
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	12,754	3,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,254</b>	<b>8,359</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	0	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	15 (-15 Land application received and cleared.)	1 (District headquarters)
Non Standard Outputs:	Lands Offices functional	One minutes of Land board meeting produced
<i>Allowances</i>		1,702
<i>Welfare and Entertainment</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,782</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (-1 PAC report discussed by Council and recommendations made for implementation)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	9 (-7 Auditor general's queries reviewed at District PAC office.)	1 (Reviewed one Internal Audit and one Auditor General's reports in two sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)
Non Standard Outputs:	-District Internal Audit Report for 4th quarter 2012/13 discussed and recommendations made	One minutes produced
<i>Allowances</i>		3,385
<i>Welfare and Entertainment</i>		285
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,689	3,715
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**Output: LG Political and executive oversight**

Non Standard Outputs:	-3 executive committee meetings held. -1 monitoring visits conducted on all district programmes. -01 service done for Council Vehicle no. LG 0009-76.	District effectively represented in national functions by LC V chairperson and other members of the Executive Committee -Executive Committee met 3 times in which vital decisions pertaining to running of the district wer made. -Minutes of all the 3 Excom
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<i>Allowances</i>		740
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,656	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,656	740

**Output: Standing Committees Services**

Non Standard Outputs:	-Draft budget for 2013/14 scrutinised -Budget for 2013/14 passed by Council	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced
<i>Allowances</i>		4,780
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,935	5,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,935	5,080

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

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators
<i>General Staff Salaries</i>		42,768

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		268
Fuel, Lubricants and Oils		750
Wage Rec't:	55,418	42,768
Non Wage Rec't:		
Domestic Dev't:	1,267	1,018
Donor Dev't:		
<b>Total</b>	<b>56,685</b>	<b>43,786</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers (AASPs)	Agricultural adversary services provided to farmers through extension workers (AASPs)
Medical and Agricultural supplies		3,055
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,151	3,055
Donor Dev't:		
<b>Total</b>	<b>3,151</b>	<b>3,055</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management
Allowances		1,482
Printing, Stationery, Photocopying and Binding		520
Small Office Equipment		200
Other Utilities- (fuel, gas, firewood, charcoal)		1,001
General Supply of Goods and Services		1,101
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,598	4,303
Donor Dev't:		
<b>Total</b>	<b>4,598</b>	<b>4,303</b>

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

No. of farmers receiving Agriculture inputs	0 (NA)	0 (NA)
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)
No. of farmers accessing advisory services	0 (N/A)	0 (NA)
No. of functional Sub County Farmer Forums	11 (Transfers of funds to all the 11 LLGs)	11 (Funds were transferred to all the 11 LLGs)
Non Standard Outputs:	N/A	NA

Transfers to other gov't units(capital) 240,023

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,550	240,023
Donor Dev't:	0	0
<b>Total</b>	<b>188,550</b>	<b>240,023</b>

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

Non Standard Outputs:	Maintenance of NAADS Vehicle	Maintenance of NAADS Vehicle
Transport Equipment		1,162
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,334	1,162
Donor Dev't:		0
<b>Total</b>	<b>2,334</b>	<b>1,162</b>

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

Non Standard Outputs:	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows. Purchase of 1 Laptop for NAADS office	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows.
Machinery and Equipment		2,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,483	2,400
Donor Dev't:		0
<b>Total</b>	<b>2,483</b>	<b>2,400</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance of simple Machines	Maintenance of simple Machines
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Machinery and Equipment</i>		450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	671	450
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>671</b>	<b>450</b>

**Output: Other Capital**

Non Standard Outputs:	Purchase of Simple Irrigation pumps at the District Level	Purchase of Simple Irrigation pumps at the District Level
<i>Machinery and Equipment</i>		2,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,849	2,877
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,849</b>	<b>2,877</b>

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

Non Standard Outputs:	Preparation and submission of Annual workplan and budget , quaterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention woerks	Annual workplan and budget prepared and quaterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention
<i>Allowances</i>		1,002
<i>Small Office Equipment</i>		665
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel Inland</i>		562
<i>Fuel, Lubricants and Oils</i>		1,702
<i>Wage Rec't:</i>	7,001	0
<i>Non Wage Rec't:</i>	3,808	3,342
<i>Domestic Dev't:</i>	487	665
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,296</b>	<b>4,007</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Allowances

428

Wage Rec't:

Non Wage Rec't:

480

428

Domestic Dev't:

Donor Dev't:

**Total****480****428****Output: Farmer Institution Development**

Non Standard Outputs:

N/A

NA

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

**Total****0****0****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0 (NA)

0 (NA)

No of livestock by types using dips constructed

0 (NA)

0 (NA)

No. of livestock vaccinated

4000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)

1000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)

Non Standard Outputs:

Veterinary field kits for livestock disease control, prevention and eradication

Veterinary field kits for livestock disease control, prevention and eradication procured.

Allowances

720

Medical and Agricultural supplies

1,190

Wage Rec't:

Non Wage Rec't:

1,800

720

Domestic Dev't:

1,500

1,190

Donor Dev't:

**Total****3,300****1,910****Output: Fisheries regulation**

Quantity of fish harvested

0 (NA)

0 (NA)

No. of fish ponds stocked

0 (NA)

0 (NA)

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of fish ponds constructed and maintained	12 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	3 (Maintained Fish ponds constructed in Bata and Dokolo T/C)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained IN Dokolo

Allowances 1,000

Wage Rec't:

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

Domestic Dev't:

Donor Dev't:

**Total 1,000 1,000**

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

No. of tsetse traps deployed and maintained	50 (Procure tsetse traps for dokolo and bata)	0 (NA)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.

Allowances 360

Medical and Agricultural supplies 1,000

Wage Rec't:

Non Wage Rec't: 500 360

Domestic Dev't: 600 1,000

Donor Dev't:

**Total 1,100 1,360**

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

Non Standard Outputs:	Provision of extension of staff accommodation	None
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 14,400 0

Donor Dev't: 0

**Total 14,400 0**

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District.
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Other Structures 2,000

Wage Rec't: 0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

**Output: Other Capital**

Non Standard Outputs:	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District.	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District.
Other Structures		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	3,000
Donor Dev't:		0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

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

No of plant clinics/mini laboratories constructed	0 (Construction of plant clinic(Procurement of contractor))	0 (NONE)
Non Standard Outputs:	1 Abbatoir completed in Dokolo Town Council, Western Ward.	1 Abbatoir completed in Dokolo Town Council, Western Ward.
Other Structures		9,004
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	9,004
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>9,004</b>

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

No. of cattle dips constructed	0 (Construction of cattle dip at Dokolo Town council (Procurement of Contractor))	0 (Construction of cattle dip at Dokolo Town council (Procurement of Contractor))
No. of cattle dips reahabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,257	0
Donor Dev't:		0
<b>Total</b>	<b>5,257</b>	<b>0</b>

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

N

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Quarterly support supervision done  
 Quarterly advocacy meetings held  
 Health workers attended workshops/trainings  
 Salaries paid monthly  
 Train VHTs  
 Hold community dialogues

One Quarter support supervision done  
 Three advocacy meetings held  
 47 Health workers attended workshops/trainings  
 Salaries paid monthly  
 Train VHTs  
 14 Hold community dialogues

Allowances		2,841
Workshops and Seminars		43,123
Staff Training		71,254
Printing, Stationery, Photocopying and Binding		28
Bank Charges and other Bank related costs		270
District PHC wage		275,821
Telecommunications		292
Travel Inland		240
Fuel, Lubricants and Oils		2,768
Maintenance - Vehicles		1,120
Wage Rec't:	285,854	275,821
Non Wage Rec't:	7,636	7,559
Domestic Dev't:		
Donor Dev't:	162,500	114,377
<b>Total</b>	<b>455,990</b>	<b>397,757</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

Allowances		4,440
Workshops and Seminars		6,579
Staff Training		17,447
Fuel, Lubricants and Oils		6,771
Wage Rec't:		
Non Wage Rec't:	37,024	35,236
Domestic Dev't:		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>37,024</b>	<b>35,236</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	12 (Amuda HC II)	0 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	63 (Amuda HC II)	58 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	12 (Amuda HC II)	15 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	820 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	One procurement of medicines done
<i>Transfers to other gov't units(current)</i>		3,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	3,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,792</b>	<b>3,792</b>

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

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	89 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	132 (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)	113 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	13 (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)	15 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	45000 (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)	44530 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	829 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% 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)	80 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	1750 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1652 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of inpatients that visited the Govt. health facilities.	3000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2554 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Non Standard Outputs:	Improved livelihood	Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Transfers to other gov't units(current) 30,147

Wage Rec't:		0
Non Wage Rec't:	29,073	30,147
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>29,073</b>	<b>30,147</b>

**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	3 (Bardyang HC II Alapata HC II Dokolo HC IV)	2 (Payment for Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)
Non Standard Outputs:	N/A	N/A

Residential Buildings 5,408

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,921	5,408
Donor Dev't:		0
<b>Total</b>	<b>4,921</b>	<b>5,408</b>

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

No of maternity wards constructed	2 (1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II Contractors have just resume work)
No of maternity wards rehabilitated	3 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	0 (Contractors were being procured for 1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,662	0
Donor Dev't:		0
<b>Total</b>	<b>44,662</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Kwera HC III)	0 (Completion of construction of General wd at Kwera HC III awaits contract awards)
Non Standard Outputs:	N/A	N/A

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,530	0
Donor Dev't:		0
<b>Total</b>	<b>20,530</b>	<b>0</b>

**Output: PRDP-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	4 (1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)	0 (Contractors have just resume work at these sites of 1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,693	0
Donor Dev't:		0
<b>Total</b>	<b>6,693</b>	<b>0</b>

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

Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	0 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,500	0
Donor Dev't:		0
<b>Total</b>	<b>17,500</b>	<b>0</b>

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

We need quick review of the health staffing structures so that gaps created by the exit of some Nursing Assistants be filled. Nursing Assistants still exist in the structure and yet we are not meant to recruit them even on replacement basis.

**6. Education**

*Function: Pre-Primary and Primary Education*

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	875 (Payment of salaries to teachers in the sixty primary schools in Dokolo)	764 (Payment of salaries to teachers in the sixty Government Aided primary schools in Dokolo)
No. of qualified primary teachers	875 (875 Qualified teachers)	764 (764 qualified teachers in Dokolo District)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		817,466
<i>Wage Rec't:</i>	850,503	817,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>850,503</b>	<b>817,466</b>

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

No. of pupils sitting PLE	0 (N/A)	3600 (At 60 government aided primary schools in the district)
No. of Students passing in grade one	0 (N/A)	120 (N/A)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	51129 (UPE grant released to all the 60 Government Aided Primary Schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		120,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,558	120,744
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>90,558</b>	<b>120,744</b>

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

Non Standard Outputs:	Advert,bidding and signing of agreement	Advert,bidding and signing of agreement for printer and laptop computer in the process
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	878	0
<i>Donor Dev't:</i>		0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	878	0
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**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	payment of contractor	No spending
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	317	0
<i>Donor Dev't:</i>		0
<i>Total</i>	317	0

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

Non Standard Outputs:	Advert,Bidding and signing of the agreement	Part payment made to contractor for making 60desks.
<i>Furniture and Fixtures</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		0
<i>Total</i>	1,500	1,500

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	04 (Advertismnt, receiving bid document and signing of contract.)	4 (Advertismnt, receiving bid document and signing of contract.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,596	0
<i>Donor Dev't:</i>		0
<i>Total</i>	12,596	0

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	05 (Advert, Procurement Process.)	03 (payment of retention for construction of classroom block at Awidi, Abuli modern, Obwola and Abenyo PS.)
Non Standard Outputs:	N/A	N/A

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non-Residential Buildings</i>		58,890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,514	58,890
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,514</b>	<b>58,890</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	05 (Advert,bidding and signing of agreement)	0 (Advert,bidding and signing of agreement)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	882	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>882</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	03 (Advert,Procurement process.)	2 (Construction work at Iguli Girls S.S)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,667	2,583
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,667</b>	<b>2,583</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	01 (Advert,Procurement process.)	1 (Payment of retention for projects planned for in FY2012/2013)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		30,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,061	30,786
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,061</b>	<b>30,786</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	100 (Abuli primary school in Anwangi parish, Kwera s/cty supplied 100 desks)	5 (Abuli primary school in Anwangi parish, Kwera s/cty supplied 100 desks)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,765	300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,765</b>	<b>300</b>

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

No. of students sitting O level	320 (320 students sitting 0 level in Bata S.S.St John Bosco S.S,Kwera S.S,Kangai S.S and Agwata S.S.)	311 (320 students sitting 0 level in Bata S.S.St John Bosco S.S,Kwera S.S,Kangai S.S and Agwata S.S.)
No. of students passing O level	120 (120 teaching staff receiving salaries month ly.)	120 (120 teachers paid sallaries in quarter 1)
No. of teaching and non teaching staff paid	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		233,588
<i>Wage Rec't:</i>	252,843	233,588
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>252,843</b>	<b>233,588</b>

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

No. of students enrolled in USE	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)
Non Standard Outputs:	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.
<i>Transfers to other gov't units(current)</i>		132,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,016	132,354
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,016</b>	<b>132,354</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Advert,bidding and signing of agreement	Construction of Drainable latrine completed.
<i>Non-Residential Buildings</i>		26,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,156	26,320
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,156</b>	<b>26,320</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Payment of contractor	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35</b>	<b>0</b>

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

Non Standard Outputs:	Advert,bidding and signing of agreement	Advert,bidding and signing of agreement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,375</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Advert and bidding	Construction is in progress at Dokolo Girls SS
<i>Non-Residential Buildings</i>		14,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,005	14,675
<i>Donor Dev't:</i>		0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>16,005</b>	<b>14,675</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	3 (Construction of 3 classroom at Iguli Girls)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,945	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,945</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	460 (460 students enrolled in tertiary Education in Dokolo Technical school.)	321 (460 students enrolled in tertiary Education in Dokolo Technical school.)
No. Of tertiary education Instructors paid salaries	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Tertiary Teachers' Salaries</i>		26,856
<i>Wage Rec't:</i>	53,339	26,856
<i>Non Wage Rec't:</i>	30,185	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,524</b>	<b>67,102</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.
<i>Incapacity, death benefits and funeral expenses</i>		660
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		800



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		851
<i>Small Office Equipment</i>		74
<i>Fuel, Lubricants and Oils</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,687</b>	<b>3,170</b>

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

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)
No. of inspection reports provided to Council	04 (04 inspection reports submitted to council Quarterly.)	01 (By standing committee responsible for education)
No. of primary schools inspected in quarter	76 (60 primary Schools, 05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	72 (60 primary Schools, 05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,546
<i>Printing, Stationery, Photocopying and Binding</i>		851
<i>Fuel, Lubricants and Oils</i>		49
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,592	3,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,592</b>	<b>3,446</b>

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

Non Standard Outputs:	Advert, bidding and signing of agreement,	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,453	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,453</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Monitoring of performance of school supervisors - the head teachers was initiated to mentor them to oversee the teaching and learning functions in schools.

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

Non Standard Outputs:	Manual road maintenance contractors trained; small office equipment bought; internet and water, and electricity bills paid and compound maintained, Site instruction books printed, Subscription to UIPE paid,	To be done in quarter two as arrangements to replace some gang members were being planned in quarter one
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Allowances		950
Medical Expenses (To Employees)		500
Workshops and Seminars		600
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		700
Wage Rec't:		
Non Wage Rec't:	9,331	3,770
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>9,331</b>	<b>3,770</b>

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

Non Standard Outputs:	Road maintenance committees trained. CAIP projects supervised and reports written and submitted to CAO and ministry of Local Government, Vehicles maintained, Community mobilisation done, Environmental, HIV/AIDS and other cross-cutting issues done by com	Tranings did not take place because there were no funds to conduct the trainings
Wage Rec't:		
Non Wage Rec't:	6,694	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,694</b>	<b>0</b>

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

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US\$ Thousand

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

No of bottle necks removed from CARs	(Funds for Community Access roads transferred to the 10 sub counties of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	60 (Funds for Community Access roads shall be transferred to all the 10 sub counties in the second quarter)
Non Standard Outputs:	80km maintained in each of the 10 sub county of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.	Funds not yet transferred to the sub counties
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,176	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,176</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	(Routine manual and mechanised road maintenance done in the district roads of Abuli-Amodo, Olweny Rice scheme, Agwata-Amach border, Aneralibi-Akuli, support to road gangd for district manual road maintenance work)	13 (Routine mechanised maintenance of Abuli-Amodo was done in the quarter but shall be completed in quarter two)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		10,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,796	10,280
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,796</b>	<b>10,280</b>

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

Non Standard Outputs:	Maintenance and service including procurement of spare parts for Grader, Service Vans for mechanised routine road mentenance, Motorcycles, replacement of shear pins	Maintenance and service of the two vehicles at the department was done, minor service was done on the grader.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	3 (Rehabilitation and maintenance of district roads: Low cost sealing of Acandyang-Oturorao road, Culvert work at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened,)	13 (Routine mechanised maintenance of Abuli-Amodo done, low cost sealing of Acandyang-Oturorao on going, The other works under procurement are Culvert work at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened,)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		29,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,559	24,000
<i>Domestic Dev't:</i>	14,390	5,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>202,949</b>	<b>29,350</b>

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

Non Standard Outputs:	Stationeries purchase, payment of water and electricity bills, civil maintenance, office cleaning	Electricity power connected to Water Office, Stationeries bought, office cleaning materials purchased.
<i>Printing, Stationery, Photocopying and Binding</i>		622
<i>Bank Charges and other Bank related costs</i>		96
<i>Electricity</i>		546
<i>Water</i>		810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,438	2,074
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,438</b>	<b>2,074</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	0 (N/A)	1 (Mobilization in progress)
Non Standard Outputs:	Office vehicle serviced 2 times and 3months' Internet connection paid.	Vehicle serviced,
<i>Maintenance - Vehicles</i>		400

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>400</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	2 (Okwongodul, Adok, Kwera)	2 (Support supervision done in Adok, Okwongodul and Kwera sub-counties)
No. of water points tested for quality	10 (4 in Adok, 4 in Agwatta, 2 in Batta)	10 (4 in Adok, 4 in Agwatta, 2 in Batta)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (Quarterly District Water and Sanitation Coordination Committee held at District Headquarter.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>General Supply of Goods and Services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,500	780
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>780</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	20 (Adeknino, Adok, Amwoma, Dokolo,Batta. 4 water sources each sub-county)	20 (Water user committees re established at 20 point sources in Batta(4), Amwoma(4), Adok(4), Adeknino(4), Dokolo(4))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Kwera and Okwongodul)	1 (Kwera, Okwongodul, Adok, Batta, Dokolo)
Non Standard Outputs:	Meeting HPMA's, support visits to HPMA activities	N/A
<i>Allowances</i>		2,721
<i>Fuel, Lubricants and Oils</i>		3,999

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3,725

6,720

3,725

6,720

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

No. Of Water User Committee members trained	0 (N/A)	0 (Committees to be trained in third quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Mobilization commenced and has continued in 10 subcounties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings at all 10 sub-counties and 1 at district level)	1 (Mobilization in progress at the 10 Subcounties)
No. of water user committees formed.	0 (N/A)	0 (Mobilization in progress)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding*

200

*Fuel, Lubricants and Oils*

487

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,062

687

2,062

687

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	Mobilization in progress
<i>Allowances</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,243	180
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,243</b>	<b>180</b>

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Procurement of water office vehicle	Procurement in progress
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,500</b>	<b>0</b>

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

Non Standard Outputs:	Purchase of one laptop computer and printer for Water office	Lap top computer and printer supplied and received in store.
<i>Machinery and Equipment</i>		3,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	836	3,344
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>836</b>	<b>3,344</b>

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

No. of public latrines in RGCs and public places	1 (VIP Latrine at Okwalongwen)	1 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>0</b>

**Output: Spring protection**

No. of springs protected	0 (No activity planned)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,250</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: PRDP-Spring protection</b>		
No. of springs protected	0 (N/A)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,375</b>	<b>0</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Adita in Kangai and Ayuni in Kangai scty)	0 (Procurement in progress)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,749	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,749</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,750</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
No. of new connections	1 (Along Batta and soroti road, and within Angwecibange)	1 (Along Batta road)
Length of pipe network extended (m)	25 (Along Batta and soroti Road)	0 (Inadequate funds)
Collection efficiency (% of revenue from water bills collected)	20 (Dokolo town council)	80 (Water bill collected from at least 80% of users)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>1,200</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	3 (Water samples taken from the taps, kiosks and reservoir)	0 (To be done in second quarter)
Volume of water produced	3000 (Pumped from Health centre 4 to a reservoir at Ploice station)	48 (48 cubic meters of water pumped per day and all consumed.)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		2,000
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>2,300</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	4 (Within Dokolo Town council)	2 (1 connection on Batta road and 1 at Juba road)
Non Standard Outputs:	N/A	N/A

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US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 950 0

Domestic Dev't:

Donor Dev't:

**Total** 950 0**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

Functional operation of Department of ENR at District headquarters

5 reams photocopying papers, 1 cartridge toner and small office equipment procured

Computer Supplies and IT Services 315

Printing, Stationery, Photocopying and Binding 200

Small Office Equipment 45

Telecommunications 21

Wage Rec't:

Non Wage Rec't: 3,429 581

Domestic Dev't:

Donor Dev't:

**Total** 3,429 581**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

1 (Forestry monitoring &amp; inspections done in Agwata and Adok sub counties)

1 (Forestry monitoring &amp; inspections done in Agwata and Adok sub counties)

Non Standard Outputs:

N/A

N/A

Allowances 88

Printing, Stationery, Photocopying and Binding 40

Telecommunications 40

Fuel, Lubricants and Oils 120

Wage Rec't:

Non Wage Rec't: 289 288

Domestic Dev't:

Donor Dev't:

**Total** 289 288

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>467</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (Restoration of degraded wetlands/ lakeshores implemented in Agwata ;Kwera and Adeknino Sub Counties)
Area (Ha) of Wetlands demarcated and restored	1 (Kwera sub county)	1 (Kwera S/C)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		242
<i>Telecommunications</i>		6
<i>General Supply of Goods and Services</i>		1,300
<i>Fuel, Lubricants and Oils</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>

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

No. of community women and men trained in ENR monitoring	0 (N/A)	3 (Agwata, Adok, and Okwalongwen sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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US\$ Thousand

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

<i>Total</i>	3,675	2,100
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Adok Sub County)	0 (Not implemented due to insufficient fund release)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>964</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Kwera and Okwongodul sub counties)	2 (Visits made to Kwera and Okwongodul sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		256
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Telecommunications</i>		75
<i>General Supply of Goods and Services</i>		2,470
<i>Travel Inland</i>		72
<i>Fuel, Lubricants and Oils</i>		986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>4,000</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Kangai sub county	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	747	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>747</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

No additional information needed.

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

Non Standard Outputs:	<b>1. 1 Contract staff (Office attendant) at community based services department paid 60,000= per month for 3 months</b>  <b>2. 1 Departmental meeting held at the District headquarters in community based services department</b>  <b>3. 1 Support supervision exercise c</b>	<b>1. 1 Departmental meeting held at community based services department</b>  <b>2. Support Supervision conducted in all the 11 Lower Local Governments</b>  <b>3. 1 Support staff facilitated with allowance for office cleaning</b>
Allowances		529
Printing, Stationery, Photocopying and Binding		147
Small Office Equipment		200
Bank Charges and other Bank related costs		100
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,597	1,276
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,597</b>	<b>1,276</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>1. 3 Groups of PWD formed, registered and assessed for IGA support at sub-county level</b>  <b>2. 3 Groups of PWD supported to IGA (goats) at sub-county level</b>  <b>3. 1 District Union of PWD meeting held at district headquarters</b>	<b>1. 40 groups of persons with disabilities that applied for IGA support under special grant were vetted by special grant committee</b>  <b>2. 24 groups of PWD that were identified during vetting were assessed to determine their suitability for IGA support</b>  <b>3</b>
Allowances		1,746
Printing, Stationery, Photocopying and Binding		303
Small Office Equipment		301
General Supply of Goods and Services		2,000
Fuel, Lubricants and Oils		536
Wage Rec't:		
Non Wage Rec't:	4,886	4,886

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,886</b>	<b>4,886</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	12 (1.12 Community groups formed, assessed and supported with NUSAF2 sub-projects at sub-county level  2. 12 Community groups supported with NUSAF2 projects trained in project management for sustainability)	45 (1. 45 community groups received funds for support under NUSAF2)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		626,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	441,126	626,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>441,126</b>	<b>626,365</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2000 (1. 82 FAL instructors at sub-counties paid motivation allowances for 3 months  2. 82 FAL learning centres equipped with learning materials (Chalks, books and chalk boards)  3. 82 FAL learning centers supervised & monitored 4. 14 FAL supervisors (CDO's) paid their supervision allowances)	2125 (1. 82 FAL instructors paid their motivation allowances for first quarter  2. procured and distributed learning materials to 82 FAL classes (Chalks and books)  3. Supervision of FAL learning was done by CDO's in 82 FAL classes 4. FAL supervisors (CDO's) were facilitated their supervision allowances)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		266
<i>General Supply of Goods and Services</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	2,566
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>2,566</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 1 GBV Coordination meeting conducted at district headquarters

1. 2. GBV coordination meetings were held at the District headquarters

2. 3 Monitoring of GBV programs conducted in 3 sub-counties (Adeknino, Okwalongwen and Adok)

2. Monitoring of GBV program was conducted in Adok and Adeknino sub-counties

3. 1 workshop held at district headquarters to disseminate GBV standard operating procedure

Allowances		2,211
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		497
Fuel, Lubricants and Oils		489
Wage Rec't:		
Non Wage Rec't:	4,989	3,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,989</b>	<b>3,497</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

1 (1. 1 Youth Council Executive committee meeting held at district headquarters at community based services department)

1 (1, 1 District Youth Council meeting held at the District headquarters)

2. 2 Youth groups supported to engage in sports activities (Football)

2. Supported the Chairperson District youth council to attend National Youth Day celebration in Mukono District

3. supported two youth groups in Adok and Okwalongwen sub-counties with one footballs each to facilitate their engagement in sports activities)

Non Standard Outputs:

N/A

Allowances		500
Printing, Stationery, Photocopying and Binding		136
General Supply of Goods and Services		150
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	936	936
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>936</b>	<b>936</b>

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

No. of assisted aids supplied to disabled and elderly community

1 (1. 1 District disability council meeting held at the District headquarters)

1 (1. 1 District disability council meeting held at district headquarters.  
2. 1 District Union of Disability meeting held at community based services department)

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
Allowances		300
Printing, Stationery, Photocopying and Binding		168
Wage Rec't:		
Non Wage Rec't:	468	468
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>468</b>	<b>468</b>

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

No. of women councils supported	1 (1.1 District Women Council meeting held at the District headquarters)	1 (1. 1 District Women Council meeting held at community Based Services Department)
	2. 1 Women group supported with IGA (Goats))	2. 3 Women groups were supported with IGA (Goats). The groups were; Obanga Oyera Women group in Bata sub-county, Yecu En Rwota Women group in Dokolo sub-county and Gorodwong women group in Dokolo Town Council)
Non Standard Outputs:		N/A
Allowances		645
Printing, Stationery, Photocopying and Binding		41
General Supply of Goods and Services		250
Wage Rec't:		
Non Wage Rec't:	1,686	936
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,686</b>	<b>936</b>

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

The department has been struggling to coordinate a number of interventions under its docket with a number of challenges as highlighted as follows; inadequate funds to effectively coordinate programs especially FAL, Disability, Women and Youth councils, No

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office



**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

-District Planner and Driver facilitated to perform their functions.  
 -3 Monthly Internet Subscriptions paid.  
 -Vehicle No. LG 0010-76 maintained.  
 -Stationery procured for the Planning Unit  
 -Photocopying and binding paid

-Final Performance Contract Form B for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED.  
 -3 Monthly Internet Subscriptions paid.  
 -Vehicle No. LG 0010-76 repaired and serviced once.  
 -Stationery

Allowances		90
Statutory		2,600
Computer Supplies and IT Services		868
Printing, Stationery, Photocopying and Binding		163
Maintenance - Vehicles		1,675
Wage Rec't:		
Non Wage Rec't:	6,987	5,396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,987</b>	<b>5,396</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings held at district HQs with good attendance. Meetings were mandatory much as funds were not sufficient to support it.)
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	0 (Not implemented due to recruitment ban.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collection tools designed and administered.
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		200
Wage Rec't:		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	638	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>638</b>	<b>500</b>

**Output: Development Planning**

Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -1 Office Application Software (Office 2010) procured for the District Planning Unit. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges	-1 Office Application Software (Office 2013) procured for the District Planning Unit. -1 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14. -3 Monthly Bank Charges paid. -District Development Plan Review
<i>Allowances</i>		2,035
<i>Computer Supplies and IT Services</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		105
<i>Fuel, Lubricants and Oils</i>		2,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,447	3,500
<i>Domestic Dev't:</i>	2,630	2,595
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,077</b>	<b>6,095</b>

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

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
<i>Allowances</i>		972
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,896
<i>Domestic Dev't:</i>	1,376	1,376
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,376</b>	<b>3,272</b>

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

-Subscriptions to Professional Associations paid;  
 -Small office equipment & stationery bought;  
 -Medical expenses of staff paid;  
 -Allowances of staff paid.  
 -Communications expenses of staff paid;  
 -Internet connectivity paid for.

-1 CPD seminar attended, attaining 21 hours of the required 40;  
 - Medical expenses of 1 staff reimbursed

<i>Medical Expenses(To Employees)</i>		380
<i>Workshops and Seminars</i>		1,100
<i>Bank Charges and other Bank related costs</i>		2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,346	1,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,346</b>	<b>1,482</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (-1 internal audit review carried out at each of 9 departments at the district h/q, 5 sub-counties and Dokolo Town Council and 1 investigation case done and reports submitted to LC V Chairman and LCIII Chairperson, Dokolo Town Council.)	1 (-Internal audit reviews done in 8 of 10 sub-counties: Adok, Agwata, Amwoma, Adeknino, Bata, Kwera, Okwongodul & Kangai and at 9 departments at the district h/q: Production, Admonistration, Community Services, Education, Finance & Planning, Works & Technical Services, Council & Boards and 1 investigations case and report produced & delivered to Council.)
Date of submitting Quaterly Internal Audit Reports	()	15-11-2013 (Internal Audit report for first quarter produced & submitted to Council, with copies to MOLG & OAG, among others.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		605
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,762	1,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,762</b>	<b>1,405</b>

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,769,642	1,659,547
<i>Non Wage Rec't:</i>	545,125	545,125
<i>Domestic Dev't:</i>	1,089,435	1,089,435
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,408,483</b>	<b>3,408,483</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	Workshops and official duties outside the district performed, Monthly planning done, medical expences of staff paid, , legal fees paid and welfare for staff and visitors paid, airtime for staff paid, bad debts paid, bank charges and overdraft paid.	0	There was over expenditure on this vote to a tune of 5,378,000 due to the medical expenses and clearinnng the unwanted debts to the district.
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**Expenditure**

211103 Allowances	23,897	6,694	28.0%
213001 Medical Expenses(To Employees)	3,500	3,644	104.1%
221005 Hire of Venue (chairs, projector etc)	2,000	542	27.1%
221009 Welfare and Entertainment	1,500	1,400	93.3%
221010 Special Meals and Drinks	600	320	53.3%
221013 Bad Debts	7,200	3,500	48.6%
221014 Bank Charges and other Bank related costs	400	2,670	667.4%
222001 Telecommunications	871	200	23.0%
225001 Consultancy Services- Short-term	15,395	1,000	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,364	19,969	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,364</b>	<b>19,969</b>	<b>34.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	District staff salaries paid, district payroll printed	142 staff district wide paid salaries for 3 months promptly	0	There was over expenditure on this vote by 7,277,000 since some staff accessed the pay roll in the quarter and arrears for staff weree also paid.
<i>Expenditure</i>				
211101 General Staff Salaries	904,296	233,348	25.8%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25.0%	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>904,296</b>	<i>Wage Rec't:</i>	233,348	<i>Wage Rec't:</i>	25.8%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>914,296</b>	<b>Total</b>	<b>235,348</b>	<b>Total</b>	<b>25.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	Yes (5-Year Capacity Building Plan 2010-2015 in fourth year of implementation.)	#Error	Funds received wasn't adequate to implement all the activities for first quarter as planned
No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)	4 (-2 staff sponsored for training and attachment -Two Human Resource Officers sponsored for experiential induction with the MOLG, MOPS, MOH, MOES & MOFPED)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221003 Staff Training	<b>46,650</b>	6,954	14.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>46,650</b>	6,954	14.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>46,650</b>	<b>6,954</b>	<b>14.9%</b>

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

%age of LG establish posts filled	80 (At least 80% of the vacancies at LLG filled)	0 ( support supervision for implementation of programmes at all LLGS)	.00	There was no allocation on this item since monitoring had been covered under the PAF multi sectoral monitoring under PRDP.
Non Standard Outputs:	Sub-counties projects implemented according to plan	Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties and Dokolo town council		

*Expenditure*

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

**Output: Public Information Dissemination**

0	There was no expenditure on this
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Administration department remained connected to internet and district website maintained	Bills for internet services to the department paid.		item since a development partner had expressed willingness to effect repairs on the broken down system.
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*Expenditure*

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

**Output: Office Support services**

Non Standard Outputs:	Office Support staff in place and facilitated	Support staff paid wages for 3 months	0	There was under expenditure on this vote by 350,000 since some support staff were on leave thus could not be paid since they did not perform their work.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	1,450	20.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	1,450	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,200	Total	1,450	Total	20.1%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0 (N/A)	0 (Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maintained for adminstration department at the District headquarters)	0	There was over expenditure on this vote by 22,000 due to fluctuating fuel prices
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles and motorcycle seived and repaired and minor repairs on buildings and furniture done	Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maitained,		

*Expenditure*

223005 Electricity	<b>1,500</b>	91	6.1%
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,670	3,479	61.3%	
228001 Maintenance - Civil	500	498	99.6%	
228002 Maintenance - Vehicles	11,000	860	7.8%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	120	12.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,105	Non Wage Rec't: 5,048	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,105</b>	<b>Total 5,048</b>	<b>Total 25.1%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	1 (1 PRDP Monitoring Report produced by the District Planning Unit at District HQs.)	0	There was underexpenditure on this vote by 12,000 which remained for bank charges
No. of monitoring visits conducted	4 (4 Quarterly integrated PRDP monitoring conducted.)	1 (Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C)	25.00	
Non Standard Outputs:	N/A	Buildings constructed , classrooms constructed, Staff houses constructed, roads constructed		

**Expenditure**

211103 Allowances	8,547	3,756	43.9%	
221011 Printing, Stationery, Photocopying and Binding	2,050	777	37.9%	
227004 Fuel, Lubricants and Oils	20,251	3,167	15.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,848	Non Wage Rec't: 7,700	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,848</b>	<b>Total 7,700</b>	<b>Total 25.0%</b>	

**Output: Records Management**

Non Standard Outputs:	District records are properly filled and secured	Stationery and small office equipment for the department procured	0	There was over expenditure on this vote by 16,000 due to increment in market prices for the items procured.
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	5,000	1,050	21.0%	
221012 Small Office Equipment	500	350	70.0%	



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,535	Non Wage Rec't:	1,400	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,535</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>25.3%</b>

**Output: Procurement Services**

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	Districtwide procurement contracts submitted to PDU	0	There was under expenditure on this vote by 752,000 due to the size of advert that was placed in the newspaper.
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*Expenditure*

221001 Advertising and Public Relations	7,000		1,000		14.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,000	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,000	Total	14.3%

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

No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resources Department block completed)	0 (Undergoing contract evaluation.)	.00	There was under expenditure on this vote by 46,031,000 since the contracts committee had not yet awarded contracts for works.
No. of solar panels purchased and installed	0 (N/A)	5 (Solar Panels to be supplied by GIZ but the district has already fulfilled co-funding obligation amounting to Ugx20,000,000=)	0	
No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	1 (Undergoing bid evaluation)	100.00	
Non Standard Outputs:	N/A	Cofunding for solar systems for Atabu HCII, Batta, Kwera, Dokolo and Dokolo sub county offices done		

*Expenditure*

231005 Machinery and Equipment	20,000	20,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	264,124	Domestic Dev't: 20,000	Domestic Dev't: 7.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	264,124	Total 20,000	Total 7.6%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)	0 (Not implemented.)	.00	There was no expenditure on this vote since the procurement process was still in progress.
No. of vehicles purchased	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	0 (Procurement of Motorcycles for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul and also 1 motorcycle procured for fisheries section.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<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: 90,000</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 90,000</b>	<b>Total 0</b>	<b>0</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30/09/2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	#Error	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	240		18.2%
211103 Allowances	15,700	2,828		18.0%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,200	280	23.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	847	28.2%
221014 Bank Charges and other Bank related costs	446	270	60.5%
221099 Sales Tax Account VAT (System)	2,500	56	2.3%
223005 Electricity	700	22	3.2%
224002 General Supply of Goods and Services	4,200	3,165	75.4%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,566	Non Wage Rec't:	7,709	Non Wage Rec't:	17.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,566</b>	<b>Total</b>	<b>7,709</b>	<b>Total</b>	<b>17.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-Register of tax payers compiled..contracts for reveue collection made.Revenue register updated and harmoniosed with payroll.)	25.00	Improved revenue outturn as a result of timely tendering out revenue collection services.
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	0 (N/a)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	2,071	840	40.6%
227004 Fuel, Lubricants and Oils	1,200	660	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,271	1,500	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,271	1,500	45.9%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/09/2013 (At District headquarters)	0	N/A
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council 30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated.  
-Standing Committee meetings held.  
-Budget Framework Paper prepared.) 30-04-2014 (Workplans and Budget for 2013/2014 approved.) #Error

Non Standard Outputs:

N/A

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding 1,500 1,000 66.7%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

1,700

Non Wage Rec't:

1,000

Non Wage Rec't:

58.8%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****1,700****Total****1,000****Total****58.8%****Output: LG Expenditure mangement Services**

Non Standard Outputs:

-Books of Accounts posted.  
-Ledgers posted.  
-Draft financial reports prepared.

New Books procured for accounts records.Draft Quarterly financialreports prepared

0

The issue of over or under performance is not very critical here

*Expenditure*

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

1,650

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****1,650****Total****0****Total****0.0%****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)

30/09/13 (Draft final accounts prepared and submitted to OAG.)

#Error

N/A

Non Standard Outputs:

N/A

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding 2,540 1,000 39.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

5,940

Non Wage Rec't:

1,000

Non Wage Rec't:

16.8%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****5,940****Total****1,000****Total****16.8%****3. Capital Purchases**

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room).	N/A	0	The tendering process takes sometime and even funds are not released timely.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,306</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,306</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-6 Council meetings held -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries. -Assorted reference books bought for the Councillors. -Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery. Bank overdraft serviced and fuel for Council vehicle ad maintenance. Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared	Excom members, speaker, LC III chairperson paid salaries for 3 months Councilors exgratias paid Budget for 2013/14 scrutinised by the Standing Committee Budget, CBG and Procurement Plal for FY 2013/14 passed by Council 3 Standing Committee meetings an	0	Only one Council meeting held instead of two due to financial constraint. Councilors lack relevant reference books which limits their capacity perform
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*Expenditure*

211103 Allowances	<b>41,610</b>	6,398	15.4%
221009 Welfare and Entertainment	<b>1,000</b>	605	60.5%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%	
221012 Small Office Equipment	1,000	100	10.0%	
221013 Bad Debts	6,400	6,400	100.0%	
221014 Bank Charges and other Bank related costs	450	190	42.3%	
221444 Salary and Gratuity for LG elected Political Leaders	136,440	25,200	18.5%	
227004 Fuel, Lubricants and Oils	7,000	2,864	40.9%	
228002 Maintenance - Vehicles	25,000	280	1.1%	
Wage Rec't:	136,440	Wage Rec't: 25,200	Wage Rec't: 18.5%	
Non Wage Rec't:	93,742	Non Wage Rec't: 17,167	Non Wage Rec't: 18.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>230,182</b>	<b>Total 42,367</b>	<b>Total 18.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	-Bid documents and advertisement approved -Bids evaluated -Bid Evaluation Reports approved -Contracts awarded	1. Contrats Committee approved procurement process for registration of Providers for F/Y 2013/2014 in which 99 Firms were registered and awarded contracts for revenue collection. 2.Two minutes of Contracts Committee produced.	0	frequent complains from Revenue collectors for reduction in revenue award prices
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**Expenditure**

211103 Allowances	3,516	1,100	31.3%	
221009 Welfare and Entertainment	350	40	11.4%	
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,589	Non Wage Rec't: 1,200	Non Wage Rec't: 21.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,589</b>	<b>Total 1,200</b>	<b>Total 21.5%</b>	

**Output: LG staff recruitment services**

0	-Retainer fees for members of DSC not paid due to inadequate funds - Inadquate Office space
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office. -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -millage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-Chairperson DSC paid salary for 3 months -Toner cartridge, 49 A bought -15 staff confirmed -Quarter 1 report and minutes of two meetings produced -Internet subscription for 3 months paid Office errands carried out effectively
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*Expenditure*

211103 Allowances	17,927	1,200	6.7%
213004 Gratuity Payments	5,200	2,000	38.5%
221008 Computer Supplies and IT Services	800	250	31.3%
221009 Welfare and Entertainment	950	76	8.0%
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%
221017 Subscriptions	200	105	52.5%
221410 DSC Chair's Salaries	18,000	4,500	25.0%
227004 Fuel, Lubricants and Oils	1,500	138	9.2%
Wage Rec't:	18,000	Wage Rec't: 4,500	Wage Rec't: 25.0%
Non Wage Rec't:	51,016	Non Wage Rec't: 3,859	Non Wage Rec't: 7.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,016</b>	<b>Total 8,359</b>	<b>Total 12.1%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (-12 District Land Board meetings held.)	1 (District headquarters)	8.33	N/A
No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	1 (District headquarters)	1.67	
Non Standard Outputs:	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for	One minutes of Land board meeting produced		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,768	1,702	35.7%	
221009 Welfare and Entertainment	500	80	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,773	1,782	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,773</b>	<b>1,782</b>	<b>22.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	0 (N/A)	.00	Lack of furniture and reference books, reluctance by some officers towards PAC summons
No. of Auditor General's queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	1 (Reviewed one Internal Audit and one Auditor General's reports in two sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)	3.33	
Non Standard Outputs:	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	One minutes produced		

*Expenditure*

211103 Allowances	12,328	3,385	27.5%	
221009 Welfare and Entertainment	600	285	47.5%	
221011 Printing, Stationery, Photocopying and Binding	450	45	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	3,715	25.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,758</b>	<b>3,715</b>	<b>25.2%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.	District effectively represented in national functions by LC V chairperson and other members of the Executive Committee -Executive Committee met 3 times in which vital decisions pertaining to running of the district were made. -Minutes of all the 3 Excom	0	Frequent breakdown of the only Council vehicle which is long overdue for boarding off
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*Expenditure*

211103 Allowances	7,325	740	10.1%	
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,625	Non Wage Rec't:	740	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,625</b>	<b>Total</b>	<b>740</b>	<b>Total</b>	<b>4.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced	0	The number of meetings planned for are inadequate to cover the scope of work to be done
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*Expenditure*

211103 Allowances	31,740	4,780	15.1%		
221009 Welfare and Entertainment	1,000	300	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,740	Non Wage Rec't:	5,080	Non Wage Rec't:	15.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,740	Total	5,080	Total	15.5%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Coordinators	0	None
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*Expenditure*

211101 General Staff Salaries	221,685	42,768	19.3%
211103 Allowances	2,068	268	13.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	221,685	Wage Rec't:	42,768	Wage Rec't:	19.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,068	Domestic Dev't:	1,018	Domestic Dev't:	20.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>226,753</b>	<b>Total</b>	<b>43,786</b>	<b>Total</b>	<b>19.3%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)	0	Farmers are always not willing to come for training.
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Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers (AASPs)
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*Expenditure*

224001 Medical and Agricultural supplies	12,602	3,055	24.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,602	Domestic Dev't:	3,055	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,602</b>	<b>Total</b>	<b>3,055</b>	<b>Total</b>	<b>24.2%</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Farmers are aware of HIV/AIDS , environmental management and Natural resources management	Farmers are aware of HIV/AIDS , environmental management and Natural resources management	0	None
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*Expenditure*

211103 Allowances	5,929	1,482	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	520	17.3%
221012 Small Office Equipment	1,000	200	20.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,001	25.0%
224002 General Supply of Goods and Services	4,463	1,101	24.7%

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:	18,392	Domestic Dev't:	4,303	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,392</b>	<b>Total</b>	<b>4,303</b>	<b>Total</b>	<b>23.4%</b>

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

No. of farmers receiving	0 (N/a)	0 (NA)	0	None
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Agriculture inputs

No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)	0	
No. of farmers accessing advisory services	0 (N/A)	0 (NA)	0	
No. of functional Sub County Farmer Forums	11 (All the 11 LLGs)	11 (Funds were transferred to all the 11 LLGs)	100.00	
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration	NA		

## Expenditure

263204 Transfers to other gov't units(capital)	754,200	240,023	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	754,200	240,023	31.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>754,200</b>	<b>240,023</b>	<b>31.8%</b>	

## 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NAADS vehicle maintained	Maintenance of NAADS Vehicle	0	Vehicle spare parts arev expensive
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## Expenditure

231004 Transport Equipment	9,333	1,162	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,333	1,162	12.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,333</b>	<b>1,162</b>	<b>12.5%</b>	

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

Non Standard Outputs:	Improvement in report production,agricultural information disseminations through radio talk shows	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows.	0	None
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## Expenditure

231005 Machinery and Equipment	9,932	2,400	24.2%	
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,932	Domestic Dev't:	2,400	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,932</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>24.2%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Improvement in agricultural output in the district	Maintenance of simple Machines	0	Spare parts are expensive
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*Expenditure*

231005 Machinery and Equipment	2,684	450	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,684	450	16.8%
Donor Dev't:		0	0.0%
Total	2,684	450	16.8%

**Output: Other Capital**

Non Standard Outputs:	District level technology	Purchase of Simple Irrigation pumps at the District Level	0	NONE
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*Expenditure*

231005 Machinery and Equipment	7,393	2,877	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,393	2,877	38.9%
Donor Dev't:		0	0.0%
Total	7.393	2.877	38.9%

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

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension	0	No major challenge exhibited
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*Expenditure*

211103 Allowances	8,176	1,002	12.3%
221012 Small Office Equipment	1,945	665	34.2%
221014 Bank Charges and other Bank related costs	228	76	33.3%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,154	562	48.7%	
227004 Fuel, Lubricants and Oils	5,418	1,702	31.4%	
Wage Rec't:	28,002	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,232	Non Wage Rec't: 3,342	Non Wage Rec't: 21.9%	
Domestic Dev't:	1,945	Domestic Dev't: 665	Domestic Dev't: 34.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,179</b>	<b>Total 4,007</b>	<b>Total 8.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	3 (Bata, Kangai and Agwata)	0 (NA)	.00	None
Non Standard Outputs:	Strengthened extention service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extention service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.		

*Expenditure*

211103 Allowances	1,920	428	22.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,920	Non Wage Rec't: 428	Non Wage Rec't: 22.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,920</b>	<b>Total 428</b>	<b>Total 22.3%</b>	

**Output: Farmer Institution Development**

Non Standard Outputs:	N/A	NA	0	NA
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*Expenditure*

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

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (NA)	0	Field kits are very expensive.
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	1000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	6.25	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication procured.		

*Expenditure*

211103 Allowances	7,200	720	10.0%	
224001 Medical and Agricultural supplies	6,000	1,190	19.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	720	Non Wage Rec't:	10.0%
Domestic Dev't:	6,000	1,190	Domestic Dev't:	19.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,200</b>	<b>1,910</b>	<b>Total</b>	<b>14.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (NA)	0	Fish vendors are sturbon
No. of fish ponds stocked	0 (N/A)	0 (NA)	0	
No. of fish ponds constructed and maintained	4 (Dokolo T/C and Batta sub-county)	3 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	75.00	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained IN Dokolo		

*Expenditure*

211103 Allowances	4,000	1,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanasomiasis)	0 (NA)	.00	Procurement of tsetse traps to be done in next quarter as sourcing in ongoing
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.		

*Expenditure*

211103 Allowances	2,000	360	18.0%	
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **2,400** 1,000 41.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	360	Non Wage Rec't:	18.0%
Domestic Dev't:	<b>2,400</b>	Domestic Dev't:	1,000	Domestic Dev't:	41.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>30.9%</b>

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

Non Standard Outputs: Provision of accommodation for extension staff None 0 process is ongoing to source

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>57,600</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs: Strengthened Agricultural information system in the District. Strengthened Agricultural information system in the District. 0 The Agric information is expensive to strengthened.

**Expenditure**

231007 Other Structures	8,000	2,000	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,000	Domestic Dev't: 2,000	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,000	Total 2,000	Total 25.0%

**Output: Other Capital**

Non Standard Outputs: Tick related diseases controlled Provision of accaricide for spraying livestock in all the sub counties of Dokolo District. 0 Accaricide is expensive and always inadequate

**Expenditure**

231007 Other Structures	<b>12,000</b>	3,000	25.0%
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	3,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>25.0%</b>

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

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	0 (NONE)	.00	NONE
Non Standard Outputs:	1 Abbatoir completed in Dokolo Town Council, Western Ward.	1 Abbatoir completed in Dokolo Town Council, Western Ward.		

*Expenditure*

231007 Other Structures	15,000	9,004	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	9,004	60.0%
Donor Dev't:		0	0.0%
Total	15,000	9,004	60.0%

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

No. of cattle dips constructed	1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)	0 (Construction of cattle dip at Dokolo Town council (Procurement of Contractor))	.00	NA
No. of cattle dips reahabilitated	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,027	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,027</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	One Quarter support supervision done Three advocacy meetings held 47 Health workers attended workshops/trainings Salaries paid monthly Train VHTs 14 Hold community dialogues	0	There was no particular challenge.
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*Expenditure*

211103 Allowances	26,114	2,841	10.9%
221002 Workshops and Seminars	301,500	43,123	14.3%
221003 Staff Training	301,000	71,254	23.7%
221011 Printing, Stationery, Photocopying and Binding	611	28	4.6%
221014 Bank Charges and other Bank related costs	500	270	54.1%
221407 District PHC wage	1,143,416	275,821	24.1%
222001 Telecommunications	500	292	58.4%
227001 Travel Inland	1,600	240	15.0%
227004 Fuel, Lubricants and Oils	35,500	2,768	7.8%
228002 Maintenance - Vehicles	6,000	1,120	18.7%
Wage Rec't:	1,143,416	Wage Rec't: 275,821	Wage Rec't: 24.1%
Non Wage Rec't:	30,544	Non Wage Rec't: 7,559	Non Wage Rec't: 24.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	650,000	Donor Dev't: 114,377	Donor Dev't: 17.6%
<b>Total</b>	<b>1,823,960</b>	<b>Total 397,757</b>	<b>Total 21.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	0	No challenge for this activity
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*Expenditure*

211103 Allowances	24,000	4,440	18.5%
221002 Workshops and Seminars	30,000	6,579	21.9%
221003 Staff Training	74,093	17,447	23.5%
227004 Fuel, Lubricants and Oils	20,000	6,771	33.9%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>148,093</b>	<i>Non Wage Rec't:</i>	35,236	<i>Non Wage Rec't:</i>	23.8%
<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%
<b>Total</b>	<b>148,093</b>	<b>Total</b>	<b>35,236</b>	<b>Total</b>	<b>23.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (Amuda HC II)	.00	Inadequate staff in this health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	58 (Amuda HC II)	23.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Amuda HC II)	15 (Amuda HC II)	30.00	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	820 (Amuda HC II)	20.50	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	One procurement of medicines done		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>15,168</b>	3,792	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,168</b>	<i>Non Wage Rec't:</i>	3,792	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,168</b>	<b>Total</b>	<b>3,792</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	94 (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)	89 (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)	94.68	Some advertised positions were not applied for.
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	Adagmon HC II)	Adagmon HC II)		
	132 (Dokolo HC IV	113 (Dokolo HC IV	85.61	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
No.of trained health related training sessions held.	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		
	50 (Dokolo HC IV	15 (Dokolo HC IV	30.00	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
Number of outpatients that visited the Govt. health facilities.	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		
	180000 (Dokolo HC IV	44530 (Dokolo HC IV	24.74	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	829 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	25.91	
% 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)	80 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	84.21	
No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1652 (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)	23.60	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	2554 (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)	21.28	
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Non Standard Outputs:	Improved livelihood	Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II		
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*Expenditure*

263104 Transfers to other gov't units(current)	116,290	30,147	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,290	30,147	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>116,290</b>	<b>30,147</b>	<b>25.9%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	No challenge
No of staff houses constructed	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	2 (Payment for Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	66.67	
Non Standard Outputs:	None	N/A		

*Expenditure*

231002 Residential Buildings	19,680	5,408	27.5%
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,680</b>	<i>Domestic Dev't:</i>	5,408	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,680</b>	<b>Total</b>	<b>5,408</b>	<b>Total</b>	<b>27.5%</b>

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

No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II Contractors have just resume work)	.00	Procurement processes await approval of budget and delays the all process.
No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	0 (Contractors were being procured for 1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>178,648</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>178,648</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Procurement of contractors takes a long process.
No of OPD and other wards constructed	1 (Completion of construction of General wd at Kwera HC III)	0 (Completion of construction of General wd at Kwera HC III awaits contract awards)	.00	
Non Standard Outputs:	None	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>82,118</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,118</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Contractors have delayed to request for their money
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	0 (Contractors have just resume work at these sites of 1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)	.00	
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,781</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,781</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	0 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	.00	Procurement of contractors for supplies delayed.
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary	764 (Payment of salaries to teachers in the sixty	100.53	Late payment of Teachers
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	schools in Dokolo)	Government Aided primary schools in Dokolo)		
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	764 (764 qualified teachers in Dokolo District)	100.53	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	<b>3,402,013</b>	817,466	24.0%	
Wage Rec't:	<b>3,402,013</b>	Wage Rec't: 817,466	Wage Rec't:	24.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,402,013</b>	<b>Total 817,466</b>	<b>Total</b>	<b>24.0%</b>

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

No. of pupils sitting PLE	3600 (in 60 primary schools in the district)	3600 (At 60 government aided primary schools in the district)	100.00	Difficulty in estimating the number of school drop out.
No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)	120 (N/A)	100.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	51129 (UPE grant released to all the 60 Government Aided Primary Schools in the District.)	85215.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>0</b>	120,744	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>362,231</b>	Non Wage Rec't: 120,744	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>362,231</b>	<b>Total 120,744</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	N/A	0	Delay in procurement process
		Advert,bidding and signing of agreement for printer and laptop computer in the process	
<i>Expenditure</i>			



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,513	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,513</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	No spending	0	Delay in procurement process
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,269	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,269</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	Part payment made to contractor for making 60desks.	0	Delay in procurement process
Expenditure				

231006 Furniture and Fixtures	6,000	1,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,000	Domestic Dev't: 1,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 1,500	Total 25.0%

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)	4 (Advertisement, receiving bid document and signing of contract.)	33.33	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				

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:	50,384	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,384</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
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No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S,Obwola P/S,Adwala Central P/S, Abyece P/S, Awerowot P/S,Atabu P/S, Aderolongo P/S,Alenga P/S)	03 (payment of retention for construction of classroom block at Awidi, Abuli modern, Obwola and Abenyo PS.)	20.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231001 Non-Residential Buildings	242,055	58,890	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	242,055	58,890	24.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>242,055</b>	<b>58,890</b>	<b>24.3%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyeko P/S)	0 (Advert,bidding and signing of agreement)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,527	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,527</b>	<b>0</b>	<b>0.0%</b>	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angwcibangw P/S,Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)	2 (Construction work at Iguli Girls S.S)	16.67	

Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231007 Other Structures	50,669	2,583	5.1%	
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,669	Domestic Dev't:	2,583	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,669</b>	<b>Total</b>	<b>2,583</b>	<b>Total</b>	<b>5.1%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement process
No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)	1 (Payment of retention for projects planned for in FY2012/2013)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential Buildings	32,243	30,786	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,243	30,786	95.5%
Donor Dev't:		0	0.0%
Total	32.243	30.786	95.5%

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	5 (Abuli primary school in Anwangi parish, Kwera s/cty supplied 100 desks)	1.25	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and Fixtures	39,061	300	0.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,061	Domestic Dev't:	300	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,061	Total	300	Total	0.8%

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

No. of students sitting O level	320 (320 students sitting O level.)	311 (320 students sitting O level in Bata S.S.St John Bosco S.S,Kwera S.S,Kangai S.S and Agwata S.S.)	97.19	Constant absenteeism among teachers
No. of students passing O level	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)	120 (120 teachers paid salaries in quarter 1)	600.00	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,011,374</b>	233,588	23.1%	
Wage Rec't:	<b>1,011,374</b>	Wage Rec't: 233,588	Wage Rec't: 23.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,011,374</b>	<b>Total 233,588</b>	<b>Total 23.1%</b>	

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

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)	100.00	Late release of USEgrant
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	132,354	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>392,062</b>	Non Wage Rec't: 132,354	Non Wage Rec't: 33.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>392,062</b>	<b>Total 132,354</b>	<b>Total 33.8%</b>	

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

Non Standard Outputs:	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.	Construction of Drainable latrine completed.	0	Delay in procurement process
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*Expenditure*

231001 Non-Residential Buildings	<b>28,625</b>	26,320	91.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>28,625</b>	Domestic Dev't: 26,320	Domestic Dev't: 91.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,625</b>	<b>Total 26,320</b>	<b>Total 91.9%</b>	

**Output: Specialised Machinery and Equipment**

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Supply of lightening arresters to Iguli Girls SS	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>141</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>141</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.	Advert,bidding and signing of agreement	0	In procurement process
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

Non Standard Outputs:	N/A	Construction is in progress at Dokolo Girls SS	0	Delay In procurement process
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*Expenditure*

231001 Non-Residential Buildings	64,019	14,675	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,019	14,675	22.9%
Donor Dev't:		0	0.0%
Total	64,019	14,675	22.9%

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS,Dokolo Girls SS)	0 (N/A)	.00	

Non Standard Outputs:	N/A	N/A
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*Expenditure*

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	63,780	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students in tertiary education	460 (460 students in tertiary Education.)	321 (460 students enrolled in tertiary Education in Dokolo Technical school.)	69.78	Late release of funds	
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)	100.00		
Non Standard Outputs:	Supplies bought	N/A			
Expenditure					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,738	40,246	33.3%		
221404 Tertiary Teachers' Salaries	213,354	26,856	12.6%		
Wage Rec't:	213,354	Wage Rec't:	26,856	Wage Rec't:	12.6%
Non Wage Rec't:	120,738	Non Wage Rec't:	40,246	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	334,092	Total	67,102	Total	20.1%

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

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	0	N/A
<b>Expenditure</b>				
213002 Incapacity, death benefits and funeral expenses	2,000	660	33.0%	
221007 Books, Periodicals and Newspapers	500	300	60.0%	
221008 Computer Supplies and IT Services	2,500	800	32.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	851	42.6%	
221012 Small Office Equipment	600	74	12.3%	
227004 Fuel, Lubricants and Oils	2,147	485	22.6%	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,747	Non Wage Rec't:	3,170	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,747</b>	<b>Total</b>	<b>3,170</b>	<b>Total</b>	<b>29.5%</b>

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

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)	.00	High level of absenteeism among learners and teachers
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)	.00	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	01 (By standing committee responsible for education)	8.33	
No. of primary schools inspected in quarter	76 (60 primary Schools, 5 secondary schools and 12 Private schools to be inspected in the District.)	72 (60 primary Schools, 05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	94.74	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	6,997	2,546	36.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	851	42.6%		
227004 Fuel, Lubricants and Oils	11,369	49	0.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,366	Non Wage Rec't:	3,446	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,366	Total	3,446	Total	15.4%

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

Non Standard Outputs:	Purchase of 01 Laptop and 01 Printer.	N/A	0	N/A
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,813	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,813</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.	To be done in quarter two as arrangements to replace some gang members were being planned in quarter one	0	No interest by road gang members to continue with the work because of large scope of work and low pay according to them. So the few who are there keep on absconding from work.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	120	4.2%
211103 Allowances	3,800	950	25.0%
213001 Medical Expenses (To Employees)	1,000	500	50.0%
221002 Workshops and Seminars	4,052	600	14.8%
221008 Computer Supplies and IT Services	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%
221012 Small Office Equipment	800	700	87.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	37,322	3,770	Non Wage Rec't: 10.1%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,322</b>	<b>3,770</b>	<b>Total 10.1%</b>

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIIP projects in the Sub Counties, Reports, Stationery,	Tranings did not take place because there were no funds to conduct the trainings	0	No release of funds planned for activities
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,775</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	60 (Funds for Community Access roads shall be transferred to all the 10 sub counties in the second quarter)	75.00	CAR funds are transferred always at once in the second quarter of a F/Y
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.	Funds not yet transferred to the sub counties		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,705</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,705</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturoao road, Amonoloco-Amunamun, Odudui-Oturoao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)	13 (Routine mechanised maintenance of Abuli-Amodo was done in the quarter but shall be completed in quarter two)	26.00	
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No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

263101 LG Conditional grants(current)	<b>163,184</b>	10,280	6.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>163,184</b>	10,280	Non Wage Rec't:	6.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>163,184</b>	<b>10,280</b>	<b>Total</b>	<b>6.3%</b>

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

Non Standard Outputs:	Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	Maintenance and service of the two vehicles at the department was done, minor service was done on the grader.	0	N/A
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>45,000</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads rehabilitated

Length in Km. of rural roads constructed

10 (Acandyang-Oturorao 1km completed with low cost sealing, Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened.)

13 (Routine mechanised maintenance of Abuli-Amodo done, low cost sealing of Acandyang-Oturorao on going, The other works under procurement are Culvert work at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened.)

130.00

Non Standard Outputs: N/A

N/A

*Expenditure*

231003 Roads and Bridges	<b>811,794</b>	29,350	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>754,236</b>	24,000	3.2%
Domestic Dev't:	<b>57,558</b>	5,350	9.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>811,794</b>	<b>29,350</b>	<b>3.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges met.

Non Standard Outputs:

Water bills paid, electricity bill paid, stationeries boughts, office cleaned, fuel

Electricity power connected to Water Office, Stationeries bought, office cleaning materials purchased.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	622	41.5%
221014 Bank Charges and other Bank related costs	<b>360</b>	96	26.7%
223005 Electricity	<b>3,290</b>	546	16.6%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

223006 Water	2,000	810	40.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,750	2,074	Domestic Dev't:	21.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,750</b>	<b>2,074</b>	<b>Total</b>	<b>21.3%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	0 (N/A)	1 (Mobilization in progress)	0	N/A
Non Standard Outputs:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Vehicle serviced,		

*Expenditure*

228002 Maintenance - Vehicles	800	400	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	400	Domestic Dev't:	3.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>400</b>	<b>Total</b>	<b>3.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	No major challenges seen
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)	2 (Support supervision done in Adok, Okwongodul and Kwera sub-counties)	25.00	
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	10 (4 in Adok, 4 in Agwatta, 2 in Batta)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	1 (Quarterly District Water and Sanitation Coordination Committee held at District Headquarter.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery,	2,150	380	17.7%	
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

224002 General Supply of Goods and Services

	<b>2,000</b>	400	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>10,000</b>	780	7.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>780</b>	<b>7.8%</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	other activities such as strengthening WSC was performed concurrently with technical assessment of water points broken down.
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMs and care takes)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	80 (Strengthening of WSC)	20 (Water user committees re established at 20 point sources in Batta(4), Amwoma(4), Adok(4), Adeknino(4), Dokolo(4))	25.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community.)	1 (Kwera, Okwongodul, Adok, Batta, Dokolo)	14.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	<b>8,000</b>	2,721	34.0%	
227004 Fuel, Lubricants and Oils	<b>6,900</b>	3,999	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>14,900</b>	6,720	45.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,900</b>	<b>6,720</b>	<b>45.1%</b>	

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

No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)	0 (Committees to be trained in third quarter.)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)	1 (Mobilization commenced and has continued in 10 subcounties)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)	1 (Mobilization in progress at the 10 Subcounties)	100.00	
No. of water user committees formed.	22 (Enhancing community base management systems)	0 (Mobilization in progress)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,200	200	6.3%	
227004 Fuel, Lubricants and Oils	5,047	487	9.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,247	687	8.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,247</b>	<b>687</b>	<b>8.3%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Clean and hygienic primary schools	Mobilization in progress	0	No challenges met.
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*Expenditure*

211103 Allowances	4,190	180	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,970	180	2.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,970</b>	<b>180</b>	<b>2.0%</b>	

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

Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	Procurement in progress	0	N/A
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*Expenditure*

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	130,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 No challenges met.

Non Standard Outputs: Laptop Computer and printer at Water Office      Lap top computer and printer supplied and received in store.

*Expenditure*

231005 Machinery and Equipment **3,344** 3,344 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,344	Domestic Dev't:	3,344	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,344</b>	<b>Total</b>	<b>3,344</b>	<b>Total</b>	<b>100.0%</b>

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

No. of public latrines in RGCs and public places 1 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai trading Center) 1 (Procurement in progress) 100.00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Spring protection**

No. of springs protected 3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District) 0 (Procurement in progress) .00 No challenges so far.

Non Standard Outputs: N/A N/A

*Expenditure*

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	0 (Procurement in progress)	.00	No challenge met
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells construction in Kwera, Batta)	0 (Procurement in progress)	.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	0 (Procurement in progress)	.00	N/A
No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health centres in Dokolo District)	0 (Procurement in progress)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>243,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>243,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Procurement in progress)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>75,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new connections	4 (Within Dokolo Town council)	1 (Along Batta road)	25.00	Some meters were corrected. Ministry of internal affairs did not pay the police bill.
Length of pipe network extended (m)	100 (Extension of service main along Batta Road and Soroti Road)	0 (Inadequate funds)	.00	
Collection efficiency (% of revenue from water bills collected)	80 (Water bills in Dokolo Town Council collected and new users connected)	80 (Water bill collected from at least 80% of users)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	1,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	1,200	100.0%

**Output: Water production and treatment**

No. Of water quality tests conducted	12 (Availability of testing kit)	0 (To be done in second quarter)	.00	Fluctuating electricity supply
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir in Town.)	48 (48 cubic meters of water pumped per day and all consumed.)	.40	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>221012 Small Office Equipment</i>	<b>2,000</b>	2,000	100.0%
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	300	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	2,300	Non Wage Rec't:	25.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>2,300</b>	<b>Total</b>	<b>25.6%</b>

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

No. of new connections made to existing schemes	15 (Connections to new houses,sites and homes)	2 (1 connection on Batta road and 1 at Juba road)	13.33	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,800</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Functional operation of Department of ENR	5 reams photocopying papers, 1 cartridge toner and small office equipment procured	0	Inadequate funding for the sector for effective functioning
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	960	315	32.8%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
221012 Small Office Equipment	180	45	25.0%	
222001 Telecommunications	84	21	25.0%	

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>13,714</b>	<i>Non Wage Rec't:</i>	581	<i>Non Wage Rec't:</i>	4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,714</b>	<b>Total</b>	<b>581</b>	<b>Total</b>	<b>4.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide inspection)	1 (Forestry monitoring & inspections done in Agwata and Adok sub counties)	25.00	High poverty level forcing rural community in overexploiting natural resources ( trees and wetlands) for charcoal and rice growing respectively to generate income, with low regard to conservation.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	300	88	29.3%
221011 Printing, Stationery, Photocopying and Binding	182	40	22.0%
222001 Telecommunications	60	40	66.7%
227004 Fuel, Lubricants and Oils	520	120	23.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,154		Non Wage Rec't: 288	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 1,154		Total 288	Total 25.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Agwata Sub County Adeknino Sub County Kwera Sub County)	0 (Not implemented)	.00	Inadequate funding and late release of funds; increasing rate of wetlands degradation.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,865</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,865</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County; Kwera Sub County; Adeknino Sub County)	1 (Restoration of degraded wetlands/ lakeshores implemented in Agwata ;Kwera and Adeknino Sub Counties)	100.00	Poverty and land shortage leading to encroachment of wetlands and lakeshores.
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Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county; Adeknino sub county; Agwata sub county)	1 (Kwera S/C)	33.33	
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Non Standard Outputs:

N/A

N/A

*Expenditure*

211103 Allowances	700	242	34.6%
222001 Telecommunications	88	6	6.8%
224002 General Supply of Goods and Services	2,800	1,300	46.4%
227004 Fuel, Lubricants and Oils	940	452	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,000</b>	<b>40.0%</b>

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

No. of community women and men trained in ENR monitoring	11 (11 LLG units in the District)	3 (Agwata, Adok, and Okwalongwen sub counties)	27.27	Rising community needs for support in tree seedlings
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Non Standard Outputs:

N/A

N/A

*Expenditure*

211103 Allowances	3,980	810	20.4%
221011 Printing, Stationery, Photocopying and Binding	1,760	270	15.3%
222001 Telecommunications	480	80	16.7%
227004 Fuel, Lubricants and Oils	3,230	940	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,700	2,100	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,700</b>	<b>2,100</b>	<b>14.3%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and Compliance surveys conducted in 4 LLG Units in the District)	0 (Not implemented due to insufficient fund release)	.00	Rising rate of environmental degradation coupled
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	(Adok, Agwata, Kwera and Adeknino Sub Counties))			with low funding to mitigate the negative impacts
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,854	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	2 (Visits made to Kwera and Okwongodul sub counties)	20.00	Rising cases of environmental resources degradation (trees, wetlands and lakeshores); land shortage
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,200	256	11.6%		
221011 Printing, Stationery, Photocopying and Binding	1,440	141	9.8%		
222001 Telecommunications	180	75	41.7%		
224002 General Supply of Goods and Services	0	2,470	N/A		
227001 Travel Inland	300	72	24.0%		
227004 Fuel, Lubricants and Oils	1,400	986	70.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,000	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	4,000	Total	66.7%

**Output: Infrastructure Planning**

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved in: [ Bata, Agwata and Kangai RGCs ]	Not implemented	0	Lack of transport and equipments for surveys, coupled with insufficient fund for sub sector
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*Expenditure*

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

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1.1 contract staff (Office attendant) salary paid for 12 months 2. 4 departmental meetings conducted 3. 4 Support supervision visits to sub-counties conducted 4.14 Departmental staffs (CDO's) appraised 5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored 6. Departmental Utility bill (Electricity bill) paid for 12 months	1. 1 Departmental meeting held at community based services department 2. Support Supervision conducted in all the 11 Lower Local Governments 3. 1 Support staff facilitated with allowance for office cleaning	0	Lack of transport means (Motocycles) and very little facilitation to CDO's made it very hard for them to mobilize and coordinate programmes effectively.
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**Expenditure**

211103 Allowances	2,284	529	23.2%
221011 Printing, Stationery, Photocopying and Binding	541	147	27.2%
221012 Small Office Equipment	248	200	80.6%
221014 Bank Charges and other Bank related costs	300	100	33.3%
227004 Fuel, Lubricants and Oils	2,834	300	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,387	1,276	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,387</b>	<b>1,276</b>	<b>20.0%</b>

**Output: Social Rehabilitation Services**

0	The change in the strategy i.e from direct distribution of goats to PWD groups to giving funds to PWD groups through
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties 2. 10 groups of PWD assessed to benefit from IGA support 3. 10 groups of PWD supported with IGA 4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support	1. 40 groups of persons with disabilities that applied for IGA support under special grant were vetted by special grant committee 2. 24 groups of PWD that were identified during vetting were assessed to determine their suitability for IGA support 3		the use of bank accounts led to delay in implementation of the Special Grant program
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*Expenditure*

211103 Allowances	3,784	1,746	46.1%
221011 Printing, Stationery, Photocopying and Binding	614	303	49.4%
221012 Small Office Equipment	803	301	37.5%
224002 General Supply of Goods and Services	13,000	2,000	15.4%
227004 Fuel, Lubricants and Oils	1,344	536	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,545	4,886	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,545</b>	<b>4,886</b>	<b>25.0%</b>

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

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)	45 (1. 45 community groups received funds for support under NUSAF2)	100.00	Late release of funds has affected start and completion of some sub-projects under NUSAF2
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Non Standard Outputs:	N/A	N/A
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **1,764,502** 626,365 35.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,764,502</b>	Domestic Dev't:	626,365	Domestic Dev't:	35.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,764,502</b>	<b>Total</b>	<b>626,365</b>	<b>Total</b>	<b>35.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's.  4. Proficient Test administered in 82 FAL learning centres in the District  5. 11 sub- county Community development Officers paid their supervision allowances)	2125 (1. 82 FAL instructors paid their motivation allowances for first quarter  2. procured and distributed learning materials to 82 FAL classes (Chalks and books)  3. Supervision of FAL learning was done by CDO's in 82 FAL classes 4. FAL supervisors (CDO's) were facilitated their supervision allowances)	106.25	The facilitation to FAL instructors and supervisors is very minimal and this lowers the morale especially of instructors who work on voluntary basis
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Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>9,066</b>	2,000	22.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>270</b>	266	98.5%		
224002 General Supply of Goods and Services	<b>680</b>	200	29.4%		
227004 Fuel, Lubricants and Oils	<b>247</b>	100	40.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,263</b>	Non Wage Rec't:	2,566	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,263</b>	<b>Total</b>	<b>2,566</b>	<b>Total</b>	<b>25.0%</b>

**Output: Gender Mainstreaming**

0 GBV monitoring could not be done in Okwalongwen because of limited funding but it has been replanned for second quarter.



**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV	1. 2. GBV coordination meetings were held at the District headquarters 2. Monitoring of GBV program was conducted in Adok and Adeknino sub-counties
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*Expenditure*

211103 Allowances	10,000	2,211	22.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
221012 Small Office Equipment	2,000	497	24.8%
227004 Fuel, Lubricants and Oils	5,000	489	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,497	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>3,497</b>	<b>17.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)	1 (1, 1 District Youth Council meeting held at the District headquarters 2. Supported the Chairperson District youth council to attend National Youth Day celebration in Mukono District 3. supported two youth groups in Adok and Okwalongwen sub-counties with one footballs each to facilitate their engagement in sports activities)	100.00	There is no grant for youth programs at the District to help alleviate poverty and unemployment among the youth.
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	2,656	500	18.8%
221011 Printing, Stationery, Photocopying and Binding	324	136	42.0%
224002 General Supply of Goods and Services	642	150	23.4%
227004 Fuel, Lubricants and Oils	122	150	123.0%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,744</b>	<i>Non Wage Rec't:</i>	936	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,744</b>	<b>Total</b>	<b>936</b>	<b>Total</b>	<b>25.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	1 (1. 1 District disability council meeting held at district headquarters. 2. 1 District Union of Disability meeting held at community based services department)	10.00	PWD groups have very low capacity to implement IGA program on their own and this is leading to unnecessary delay in implementation of special grant program.
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Non Standard Outputs:

N/A

N/A

**Expenditure**

211103 Allowances	1,400	300	21.4%
221011 Printing, Stationery, Photocopying and Binding	473	168	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,873	468	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,873	468	25.0%

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

No. of women councils supported	1 (1. 4 District Women Council executive meetings held. 2. 2 Monitoring visit conducted to two women groups supported with IGA. 3. 1 Women group supported with Income generating project)	1 (1. 1 District Women Council meeting held at community Based Services Department 2. 3 Women groups were supported with IGA (Goats). The groups were; Obanga Oyera Women group in Bata sub-county, Yecu En Rwota Women group in Dokolo sub-county and Gorodwong women group in Dokolo Town Council)	100.00	There was support to an extra two groups which was not planned and this has been because of increase in funding by Ministry of Gender Labour and Social Development.
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Non Standard Outputs:

N/A

N/A

**Expenditure**

211103 Allowances	<b>2,582</b>	645	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>462</b>	41	8.9%

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **3,000** 250 8.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,744</b>	Non Wage Rec't:	936	Non Wage Rec't:	13.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,744</b>	<b>Total</b>	<b>936</b>	<b>Total</b>	<b>13.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding paid 6-Computers maintained. -LGMSD Co-funded	-Final Performance Contract Form B for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 repaired and serviced once. -Statio	0	Vehicle maintenance cost is high due to its aging condition and this squeezes the meagre allocation to the Unit and yet other critical priorities are there.
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**Expenditure**

211103 Allowances	4,114	90	2.2%		
212107 Statutory	11,687	2,600	22.2%		
221008 Computer Supplies and IT Services	2,377	868	36.5%		
221011 Printing, Stationery, Photocopying and Binding	420	163	38.9%		
228002 Maintenance - Vehicles	9,351	1,675	17.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,949	Non Wage Rec't:	5,396	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,949	Total	5,396	Total	19.3%

**Output: District Planning**

**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings held at district HQs with good attendance. Meetings were mandatory much as funds were not sufficient to support it.)	25.00	Recruitment ban by Ministry of Public Service.
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	0 (Not implemented due to recruitment ban.)	.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collection tools designed and administered.	0	Demographic and social data to be utilised in DDP review currently being undertaken by the Planning Unit.
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*Expenditure*

211103 Allowances	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	552	200	36.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,552	Non Wage Rec't: 500	Non Wage Rec't: 19.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,552	Total 500	Total 19.6%

**Output: Development Planning**

0	Implementation went as per quarter's plan and no serious challenge was noted.
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 4 Quarterly OBT progress reports produced and submitted to MoFPED.
- District Internal Assessment 2013 conducted.
- Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).
- 1 Photocopier procured for District Planning Office
- 1 Office Application Software (Office Suite 2010 procured for the Planning Unit)
- District Development Plan Reviewed
- District Budget for FY 2013/14 approved by Council
- Final Accounts FY 2012/13 prepared and submitted to OAG.
- 1 Office Application Software (Office 2013) procured for the District Planning Unit.
- 1 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14.
- 3 Monthly Bank Charges paid.
- District Development Plan Review initiated

*Expenditure*

211103 Allowances	4,500	2,035	45.2%
221008 Computer Supplies and IT Services	959	925	96.5%
221011 Printing, Stationery, Photocopying and Binding	4,800	700	14.6%
221014 Bank Charges and other Bank related costs	259	105	40.5%
227004 Fuel, Lubricants and Oils	9,487	2,330	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,787	3,500	25.4%
Domestic Dev't:	10,518	2,595	24.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,305</b>	<b>6,095</b>	<b>25.1%</b>

**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.	-1 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	0	Political monitoring was not conducted due to insufficient allocation and deferred to next quarter.
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*Expenditure*

211103 Allowances	5,500	972	17.7%
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,759	700	39.8%	
227004 Fuel, Lubricants and Oils	6,243	1,600	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,896	23.7%	
Domestic Dev't:	5,502	1,376	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,502</b>	<b>3,272</b>	<b>24.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.	-1 CPD seminar attended, attaining 21 hours of the required 40; - Medeical expenses of 1 staff reimbursed	0	-The level of funding was too low to finance all planned activities; it should be noted that the department has not had any receipts from local revenue since inception.
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**Expenditure**

213001 Medical Expenses(To Employees)	1,800	380	21.1%	
221002 Workshops and Seminars	2,300	1,100	47.8%	
221014 Bank Charges and other Bank related costs	0	2	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,583	1,482	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,583</b>	<b>1,482</b>	<b>11.8%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to	1 (-Internal audit reviews done in 8 of 10 sub-counties: Adok,	25.00	- Very low funding levels;
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**Vote: 575** Dokolo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Council and copied to MOLG and the AOG among others.)

Agwata, Amwoma, Adeknino, Bata, Kwera, Okwongodul &amp; Kangai and at 9 departments at the district h/q: Production, Admonistration, Community Services, Education, Finance &amp; Planning, Works &amp; Technical Services, Council &amp; Boards and 1 investigations case and report produced &amp; delivered to Council.)

- Inadequate resources eg. Transport means;
- Reluctance on the part of Sub-accountants in writing books of account.

Date of submitting Quaterly Internal Audit Reports

31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)

15-11-2013 (Internal Audit report for first quarter produced &amp; submitted to Council, with copies to MOLG &amp; OAG, among others.)

#Error

Non Standard Outputs: N/A

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel Inland	3,248	605	18.6%
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,248	1,405	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,248</b>	<b>1,405</b>	<b>22.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,078,580	Wage Rec't:	1,659,547	Wage Rec't:	23.4%
Non Wage Rec't:	2,940,597	Non Wage Rec't:	545,125	Non Wage Rec't:	18.5%
Domestic Dev't:	4,804,272	Domestic Dev't:	1,089,435	Domestic Dev't:	22.7%
Donor Dev't:	650,000	Donor Dev't:	114,377	Donor Dev't:	17.6%
<b>Total</b>	<b>15,473,449</b>	<b>Total</b>	<b>3,408,483</b>	<b>Total</b>	<b>22.0%</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>177,562</b>	<b>31,530</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>21,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>21,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>21,643</b>
LCII: Adeknino				68,600	21,643
Item: 263204 Transfers to other govt. units					
<b>Adeknino</b>		Conditional Grant for NAADS	N/A	68,600	21,643
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>3,671</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,671</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Adeknino				3,671	0
Item: 263101 LG Conditional grants					
<b>Sub-counties</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Sector: Education</b>				<b>52,125</b>	<b>8,814</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,125</i>	<i>8,814</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Aridi				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Awidi P/S</b>	Awidi P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,277</b>	<b>0</b>
LCII: Adeknino				22,277	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Awidi P/S</b>	Awidi P/S	Conditional Grant to SFG	Completed	14,170	0
			(Unpaid balance)		
<b>Classroom construction at Adeknino P/S</b>	Adeknino P/S	Conditional Grant to SFG	Completed	8,107	0
			(Unpaid balance)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,707</b>	<b>8,814</b>
LCII: Adeknino				8,679	2,770
Item: 263101 LG Conditional grants					
<b>Adeknini P/S</b>	Adeknino P/S	Conditional Grant to Primary Education	N/A	0	2,770
			(Transferred)		
Item: 263204 Transfers to other govt. units					



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>177,562</b>	<b>31,530</b>
<b>Adeknino P/S</b>		Conditional Grant to Primary Education	N/A	8,679	0
LCII: Adwong Owor				9,593	2,447
Item: 263101 LG Conditional grants					
<b>Apewotneki P/S</b>	Apewotneki P/S	Conditional Grant to Primary Education	N/A	0	2,447
			(Transferred)		
Item: 263204 Transfers to other govt. units					
<b>Apewotneki P/S</b>		Conditional Grant to Primary Salaries	N/A	9,593	0
LCII: Akurolango				5,363	0
Item: 263204 Transfers to other govt. units					
<b>Abalang Modern P/S</b>		Conditional Grant to Primary Education	N/A	5,363	0
LCII: Aridi				6,072	1,818
Item: 263101 LG Conditional grants					
<b>Bata Ebwol P/S</b>	Bata Ebwol P/S	Conditional Grant to Primary Education	N/A	0	1,818
			(Transferred)		
Item: 263204 Transfers to other govt. units					
<b>BataEbwol P/S</b>		Conditional Grant to Primary Salaries	N/A	6,072	0
LCII: Awelo				0	1,779
Item: 263101 LG Conditional grants					
<b>Abalang Modern P/S</b>	Abalang Modern P/S	Conditional Grant to Primary Education	N/A	0	1,779
			(Transferred)		
<b>Sector: Health</b>				<b>5,056</b>	<b>1,074</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>1,074</b>
<b>Lower Local Services</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,074</b>
LCII: Awelo				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Awelo HC II</b>	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>33,111</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,111</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,111</b>	<b>0</b>
LCII: Ajiba				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>177,562</b>	<b>31,530</b>
<b>Borehole Rehabilitation</b>	Batta Ebwol Primary school	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Bid evaluation stage)		
LCII: Aridi				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, Construction and installation of deep well</b>	Awidi Primary School	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
LCII: Awelo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Adeknino Primar school	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Adeknino				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle for Adeknino Sub-County</b>	Adeknino S/C HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Bid evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>363,605</b>	<b>44,811</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>18,628</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>18,628</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>18,628</b>
LCII: Adok				68,600	18,628
Item: 263204 Transfers to other govt. units					
<b>Adok</b>		Conditional Grant for NAADS	N/A	68,600	18,628
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>68,666</b>	<b>5,350</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,666</b>	<b>5,350</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>57,558</b>	<b>5,350</b>
LCII: Amonoloco				57,558	5,350
Item: 231003 Roads and bridges (Depreciation)					
<b>Amonoloco-Amunamun culvert construction</b>		Roads Rehabilitation Grant	Works Underway	57,558	5,350
			(15%)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Amunamun				3,671	0
Item: 263101 LG Conditional grants					
<b>s/c</b>	Amunamun	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,437</b>	<b>0</b>
LCII: Amonoloco				4,183	0
Item: 263101 LG Conditional grants					
<b>Amonoloco-Amunamun road</b>		Roads Rehabilitation Grant	N/A	4,183	0
			(Not started)		
LCII: Amunamun				3,254	0
Item: 263101 LG Conditional grants					
<b>Abutoadi-Amunamun</b>		Roads Rehabilitation Grant	N/A	3,254	0
			(Not started)		
<b>Sector: Education</b>				<b>148,757</b>	<b>18,686</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,757</b>	<b>18,686</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Amonoloco				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Amonoloco P/S</b>	Amonoloco P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>363,605</b>	<b>44,811</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>1,500</b>
LCII: Bardyang				6,000	1,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 desks to Bardyang P/S</b>	Bardyang P/S	Conditional Grant to SFG	Works Underway	6,000	1,500
			(15 desks supplied)		
<b>Output: Classroom construction and rehabilitation</b>				<b>49,434</b>	<b>0</b>
LCII: Bardyang				49,434	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Bardyang P/S</b>	Bardyang P/S	Conditional Grant to SFG	Being Procured	49,434	0
			(Bid evaluation stage)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>23,846</b>	<b>0</b>
LCII: Amonoloco				5,014	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Amonoloco P/S</b>	Amonoloco P/S	Conditional Grant to SFG	Completed	5,014	0
			(Unpaid retention)		
LCII: Amunamun				18,832	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Adwala Central P/S</b>		Conditional Grant to SFG	Works Underway	16,760	0
			(Roof-abandoned)		
<b>Classroom construction at Amunamun P/S</b>		Conditional Grant to SFG	Completed	2,072	0
			(Unpaid retention)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>11,200</b>	<b>0</b>
LCII: Bardyang				11,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Bardyang P/S</b>	Bardyang P/S	Conditional Grant to SFG	Being Procured	11,200	0
			(Abandoned site)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,400</b>	<b>0</b>
LCII: Adok				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Adok P/S</b>		Conditional Grant to SFG	Being Procured	7,200	0
			(Bid evaluation stage)		
LCII: Apye				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Apye P/S</b>	Apye P/S	Conditional Grant to SFG	Being Procured	7,200	0
			(Bid evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>363,605</b>	<b>44,811</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,736</b>	<b>17,186</b>
LCII: Adok				7,050	0
Item: 263204 Transfers to other govt. units					
<b>Adok P/S</b>		Conditional Grant to Primary Education	N/A	7,050	0
LCII: Amonoloco				5,094	0
Item: 263204 Transfers to other govt. units					
<b>Amonoloco P/S</b>		Conditional Grant to Primary Salaries	N/A	5,094	0
LCII: Amunamun				17,465	0
Item: 263204 Transfers to other govt. units					
<b>Odeo P/S</b>		Conditional Grant to Primary Education	N/A	6,384	0
<b>Amunamun P/S</b>		Conditional Grant to Primary Education	N/A	7,468	0
<b>Adwala Central P/S</b>		Conditional Grant to Primary Salaries	N/A	3,613	0
LCII: Apye				4,676	0
Item: 263204 Transfers to other govt. units					
<b>Apye P/S</b>		Conditional Grant to Primary Salaries	N/A	4,676	0
LCII: Awelo				0	2,013
Item: 263101 LG Conditional grants					
<b>Adok P/S</b>	Adok P/S	Conditional Grant to Primary Education	N/A	0	2,013
			(Transferred)		
LCII: Bardyang				9,451	0
Item: 263204 Transfers to other govt. units					
<b>Hassa Memorial P/S</b>		Conditional Grant to Primary Education	N/A	5,115	0
<b>Bardyang P/S</b>		Conditional Grant to Primary Education	N/A	4,336	0
LCII: Not Specified				0	15,173
Item: 263101 LG Conditional grants					
<b>Amonoloco P/S</b>	Amonoloco P/S	Conditional Grant to Primary Education	N/A	0	2,274
			(Transferred)		
<b>Amunamun P/S</b>	Amunamun P/S	Conditional Grant to Primary Education	N/A	0	2,117
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>363,605</b>	<b>44,811</b>
<b>Apye P/S</b>	Apye P/S	Conditional Grant to Primary Education	N/A	0	1,969
			(Transferred)		
<b>Adwala Central P/S</b>	Adwala Central P/S	Conditional Grant to Primary Education	N/A	0	1,855
			(Transferred)		
<b>Bardyang P/S</b>	Bardyang P/S	Conditional Grant to Primary Education	N/A	0	3,284
			(Transferred)		
<b>Hassa Memorial P/S</b>	Hassa Memorial P/S	Conditional Grant to Primary Education	N/A	0	1,779
			(Transferred)		
<b>Odeo P/S</b>	Odeo P/S	Conditional Grant to Primary Education	N/A	0	1,896
			(Transferred)		
<b>Sector: Health</b>				<b>39,471</b>	<b>2,147</b>
<b>LG Function: Primary Healthcare</b>				<b>39,471</b>	<b>2,147</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>14,272</b>	<b>0</b>
LCII: Bardyang				14,272	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for Construction of a twin staff house at Bardyang HC II including its retention</b>	Bardyang HC II	Conditional Grant to PHC - development	Completed	14,272	0
			(At finishes)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>7,887</b>	<b>0</b>
LCII: Adok				7,887	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over of construction of maternity ward at Adok HC II</b>	Adok HC II	Conditional Grant to PHC - development	Works Underway	7,887	0
			(At finishes)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>7,200</b>	<b>0</b>
LCII: Adok				7,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of 12 Hospital beds and mattresses for Adok HC II</b>	Adok HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,147</b>
LCII: Adok				5,056	1,074
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>363,605</b>	<b>44,811</b>
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
LCII: Bardyang				5,056	1,074
Item: 263104 Transfers to	other govt. units				
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>23,111</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,111</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,111</b>	<b>0</b>
LCII: Apye				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, construction and</b>	Awok	Conditional transfer for	Being Procured	23,111	0
<b>instalallation of deep</b>		Rural Water			
<b>wells</b>			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Adok				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1</b>	Adok S/C HQs	LGMSD (Former	Being Procured	15,000	0
<b>Motorcycle for Adok</b>		LGDP)			
<b>Sub-County</b>			(Bid evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>403,127</b>	<b>112,038</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>26,041</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>26,041</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>26,041</b>
LCII: Amuda				68,600	26,041
Item: 263204 Transfers to other govt. units					
<b>Agwata</b>		Conditional Grant for NAADS	N/A	68,600	26,041
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>39,671</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,671</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Kachung				3,671	0
Item: 263101 LG Conditional grants					
s/c	Kachung	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>36,000</b>	<b>0</b>
LCII: Amuda				16,000	0
Item: 263101 LG Conditional grants					
<b>Olweny Swamp Road</b>		Roads Rehabilitation Grant	N/A	16,000	0
LCII: Tetugo				20,000	0
Item: 263101 LG Conditional grants					
<b>Agwata-Amach Border Road</b>		Roads Rehabilitation Grant	N/A	20,000	0
			(Not started)		
<b>Sector: Education</b>				<b>165,067</b>	<b>78,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,293</b>	<b>60,506</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>282</b>	<b>0</b>
LCII: Acoto				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Obwola P/s.</b>	Obwola P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
LCII: Kachung				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Kachung P/S</b>	Kachung P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,582</b>	<b>45,905</b>
LCII: Acoto				37,410	33,240



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>403,127</b>	<b>112,038</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Obwola P/S</b>		Conditional Grant to SFG	Completed	37,410	33,240
			(Handed over)		
LCII: Agwiciri				13,172	12,665
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Awerowot P/S</b>		Conditional Grant to SFG	Completed	13,172	12,665
			(Unpaid balance)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,625</b>	<b>1,959</b>
LCII: Acoto				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Obwola P/S</b>	Obwola P/S	Conditional Grant to SFG	Completed	625	625
			(Unpaid retention)		
LCII: Amuda				3,000	1,334
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Amuda P/S</b>	Amuda P/S	Conditional Grant to SFG	Completed	3,000	1,334
			(Retention/balance)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>300</b>	<b>300</b>
LCII: Acoto				300	300
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Obwola P/S</b>	Obwola P/S	Conditional Grant to SFG	Completed	300	300
			(Unpaid retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,504</b>	<b>12,342</b>
LCII: Acoto				5,711	0
Item: 263204 Transfers to other govt. units					
<b>Acoto P/S</b>		Conditional Grant to Primary Education	N/A	5,711	0
LCII: Adwoki				6,787	0
Item: 263204 Transfers to other govt. units					
<b>Adwoki P/S</b>		Conditional Grant to Primary Education	N/A	6,787	0
LCII: Agwiciri				10,542	0
Item: 263204 Transfers to other govt. units					
<b>Awerowot P/S</b>		Conditional Grant to Primary Education	N/A	5,328	0
<b>Alyecjuk P/S</b>		Conditional Grant to Primary Salaries	N/A	5,215	0
LCII: Amuda				15,034	0
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>403,127</b>	<b>112,038</b>
<b>Amuda P/S</b>		Conditional Grant to Primary Education	N/A	8,481	0
<b>Agwata P/S</b>		Conditional Grant to Primary Education	N/A	6,554	0
LCII: Kachung Item: 263204 Transfers to other govt. units				12,137	0
<b>Kachung P/S</b>		Conditional Grant to Primary Education	N/A	12,137	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	12,342
<b>Amuda P/S</b>	Amuda P/S	Conditional Grant to Primary Education	N/A	0	2,120
<b>Alyecjuk P/S</b>	Alyecjuk P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,554
<b>Agwata P/S</b>	Agwata P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,639
<b>Adwoki P/S</b>	Adwoki P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,697
<b>Tetugo P/S</b>	Tetugo P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,873
<b>Acoto P/S</b>	Acoto P/s	Conditional Grant to Primary Education	(Transferred) N/A	0	1,628
<b>Awerowot P/S</b>	Awerowot P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,832
LCII: Tetugo Item: 263204 Transfers to other govt. units				5,292	0
<b>Tetugu P/S</b>		Conditional Grant to Primary Education	N/A	5,292	0
<b>LG Function: Secondary Education</b>				<b>54,775</b>	<b>18,477</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,775</b>	<b>18,477</b>
LCII: Amuda Item: 263104 Transfers to other govt. units				54,775	18,477
<b>Agwata s.s</b>	Agwata s.s	Conditional Grant to Secondary Salaries	N/A	0	18,477
			(Transferred)		
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>403,127</b>	<b>112,038</b>
Agwata S.S	Agwata S.S	Other Transfers from Central Government	N/A	54,775	0
<b>Sector: Health</b>				<b>119,789</b>	<b>7,013</b>
<b>LG Function: Primary Healthcare</b>				<b>119,789</b>	<b>7,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>78,416</b>	<b>0</b>
LCII: Adwoki				78,416	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Mat</b>	Agwata HC III	Conditional Grant to	Being Procured	78,416	0
<b>wd at Agwata HC III</b>		PHC - development	(Bid evaluation stage)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>3,837</b>	<b>0</b>
LCII: Adwoki				1,707	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention</b>	Agwata HCIII	Conditional Grant to	Completed	1,707	0
<b>for construction of</b>		PHC - development			
<b>Children wd at Agwata</b>			(unpaid retention)		
<b>HC III</b>					
LCII: Kachung				2,130	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention</b>	Kachung HC II	Conditional Grant to	Completed	2,130	0
<b>for contruction of OPD</b>		PHC - development			
<b>at Kachung HC II</b>			(Unpaid retention)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>7,200</b>	<b>0</b>
LCII: Adwoki				7,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of 12</b>	Agwata HC III	Conditional Grant to	Being Procured	7,200	0
<b>Hospital Beds and</b>		PHC - development			
<b>Mattresses for Agwata</b>			(Bid evaluation stage)		
<b>HC III</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168</b>	<b>3,792</b>
LCII: Amuda				15,168	3,792
Item: 263104 Transfers to other govt. units					
<b>Amuda HCII</b>	Amuda HCII	Conditional Grant to	N/A	15,168	3,792
		PHC- Non wage			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,168</b>	<b>3,221</b>
LCII: Adwoki				10,112	2,147
Item: 263104 Transfers to other govt. units					
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to	N/A	10,112	2,147
		PHC- Non wage	(Tranferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>403,127</b>	<b>112,038</b>
LCII: Kachung				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
(Tranferred)					
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Alyecjuk				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Alyecjuk Primary school	Conditional transfer for Rural Water	Being Procured  (Bid evaluation stage)	5,000	0
LCII: Amuda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Odeye, Olweny Housing Estates	Conditional transfer for Rural Water	Being Procured  (Bid evaluation stage)	5,000	0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>320,391</b>	<b>57,458</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>21,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>21,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>21,643</b>
LCII: Amwoma				68,600	21,643
Item: 263204 Transfers to other govt. units					
<b>Amwoma</b>		Conditional Grant for NAADS	N/A	68,600	21,643
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>70,854</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,854</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>63,000</b>	<b>0</b>
LCII: Adag Woo				12,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rolled over Regorego-Abat swamp filling</b>		Roads Rehabilitation Grant	Being Procured	12,000	0
			(Bid evaluation stage)		
LCII: Akolodong				51,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Regorego-Aribi road culvert construction and swamp filling</b>	Akolodong	Roads Rehabilitation Grant	Being Procured	51,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Akolodong				3,671	0
Item: 263101 LG Conditional grants					
s/c	Akolodong	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,183</b>	<b>0</b>
LCII: Iguli				4,183	0
Item: 263101 LG Conditional grants					
<b>Iguli-Amwoma-Bardege road</b>		Roads Rehabilitation Grant	N/A	4,183	0
<b>Sector: Education</b>				<b>113,270</b>	<b>34,742</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,697</i>	<i>8,422</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Amwoma				141	0
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>320,391</b>	<b>57,458</b>
<b>Installation of Lightning Arrester at Abat P/S</b>	Abat P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>8,672</b>	<b>624</b>
LCII: Amwoma				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Amwoma P/S</b>	Amwoma P/S	Conditional Grant to SFG	Works Underway	8,047	0
			(Roofing)		
LCII: Iguli				625	624
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Abat P/S</b>	Abat P/S	Conditional Grant to SFG	Completed	625	624
			(Unpaid retention)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Akolodong				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Abat P/S</b>	Abat P/S	Conditional Grant to SFG	Being Procured	7,200	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,684</b>	<b>7,798</b>
LCII: Amwoma				10,571	0
Item: 263204 Transfers to other govt. units					
<b>Amwoma P/S</b>		Conditional Grant to Primary Education	N/A	6,044	0
<b>Aburcero P/S</b>		Conditional Grant to Primary Education	N/A	4,527	0
LCII: Iguli				14,113	0
Item: 263204 Transfers to other govt. units					
<b>Iguli P/S</b>		Conditional Grant to Primary Education	N/A	6,171	0
<b>Akolodong P/S</b>		Conditional Grant to Primary Education	N/A	7,942	0
LCII: Not Specified				0	7,798
Item: 263101 LG Conditional grants					
<b>Akolodong P/S</b>	Akolodong P/S	Conditional Grant to Primary Education	N/A	0	1,986
			(Transferred)		
<b>Iguli P/S</b>	Iguli P/S	Conditional Grant to Primary Education	N/A	0	1,843
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>320,391</b>	<b>57,458</b>
<b>Aburcero P/S</b>	Aburcero P/S	Conditional Grant to Primary Education	N/A	0	1,459
			(Transferred)		
<b>Amwoma P/S</b>	Amwoma P/S	Conditional Grant to Primary Education	N/A	0	2,511
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>72,573</b>	<b>26,320</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,000</b>	<b>26,320</b>
LCII: Iguli				28,000	26,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Vip latrine at Iguli Girls ss</b>	Iguli Girls SS	Conditional Grant to SFG	Completed	28,000	26,320
			(Handed over)		
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Iguli				141	0
Item: 231005 Machinery and equipment					
<b>Supply of lightening arresters at Iguli Girls SS</b>		Conditional Grant to SFG	Works Underway	141	0
			(Unpaid retention)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,500</b>	<b>0</b>
LCII: Iguli				21,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 100 Chairs &amp; 100 Lockers to Iguli Girls S.S</b>	Iguli Girls SS	Conditional Grant to SFG	Being Procured	21,500	0
			(Bid evaluation stage)		
<b>Output: Classroom construction and rehabilitation</b>				<b>22,932</b>	<b>0</b>
LCII: Iguli				22,932	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom at Iguli Girls S.S</b>	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	22,932	0
			(Bid evaluation stage)		
<b>Sector: Health</b>				<b>5,056</b>	<b>1,074</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>1,074</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,074</b>
LCII: Amwoma				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>47,611</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,611</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>320,391</b>	<b>57,458</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Aburcero				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of natural spring well</b>	Apiowio village	Conditional transfer for Rural Water	Being Procured	4,500	0
			(Bid evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,111</b>	<b>0</b>
LCII: Aburcero				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , construction and installation of deep well</b>	Acangweno	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Akolodong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Alanyi A	PRDP	Being Procured	20,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Amwoma				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle for Amwoma Sub-County</b>	Amwoma S/C HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Bid evaluation stage)		



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
<b>Sector: Agriculture</b>				<b>103,600</b>	<b>28,240</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>28,240</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>28,240</b>
LCII: Atabu				68,600	28,240
Item: 263204 Transfers to other govt. units					
<b>Bata</b>		Conditional Grant for NAADS	N/A	68,600	28,240
			(Transferred)		
<b>LG Function: District Production Services</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000</b>	<b>0</b>
LCII: Teyao				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of extension staff house in Batta SC</b>	Batta SC HQs	LGMSD (Former LGDP)	Works Underway	30,000	0
			(At finishes)		
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Atabu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of plant clinics</b>		Conditional transfers to Production and Marketing	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Sector: Works and Transport</b>				<b>323,849</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>323,849</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>256,750</b>	<b>0</b>
LCII: Alapata				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bata-Aminibutu culvert works and swamp filling</b>	Oyeng Opere	Roads Rehabilitation Grant	Being Procured	60,000	0
			(Bid evaluation stage)		
LCII: Atabu				196,750	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Atabu-Alapata road opening and Apita swamp filling</b>		Roads Rehabilitation Grant	Being Procured	196,750	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Atabu				3,671	0
Item: 263101 LG Conditional grants					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
s/c	Atabu	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintainence (URF)</b>				<b>63,428</b>	<b>0</b>
LCII: Alapata				41,428	0
Item: 263101 LG Conditional grants					
<b>Bata-Akwanga-Adagnyeko road</b>		Roads Rehabilitation Grant	N/A	34,349	0
			(Being procured)		
<b>Bata-Adwoki Road</b>		Roads Rehabilitation Grant	N/A	7,079	0
			(Not started)		
LCII: Apenyo				22,000	0
Item: 263101 LG Conditional grants					
<b>Bata-Aminibutu</b>		Roads Rehabilitation Grant	N/A	22,000	0
			(Being procured)		
<b>Sector: Education</b>				<b>100,404</b>	<b>52,004</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,221</b>	<b>10,407</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Teyao				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Teyao P/S</b>	Teyao P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,501</b>	<b>0</b>
LCII: Atabu				3,501	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Atabu P/S</b>		Conditional Grant to SFG	Completed	3,501	0
			(Unpaid retention)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,047</b>	<b>0</b>
LCII: Teyao				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Teyao P/S</b>	Teyao P/S	Conditional Grant to SFG	Works Underway	8,047	0
			(Roofing & Finishes)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>270</b>	<b>0</b>
LCII: Alapata				270	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Adip P/S</b>	Adip P/S	Conditional Grant to SFG	Completed	270	0
			(Unpaid retention)		

*Lower Local Services*

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,262</b>	<b>10,407</b>
LCII: Alapata				10,394	0
Item: 263204 Transfers to other govt. units					
<b>Adip P/S</b>		Conditional Grant to Primary Education	N/A	3,989	0
<b>Alapata P/S</b>		Conditional Grant to Primary Education	N/A	6,405	0
LCII: Atabu				6,653	0
Item: 263204 Transfers to other govt. units					
<b>Atabu P/S</b>		Conditional Grant to Primary Education	N/A	6,653	0
LCII: Barlela				5,519	0
Item: 263204 Transfers to other govt. units					
<b>Barlela P/S</b>		Conditional Grant to Primary Education	N/A	5,519	0
LCII: Not Specified				0	10,407
Item: 263101 LG Conditional grants					
<b>Barlela P/s</b>	Barlala P/S	Conditional Grant to Primary Education	N/A	0	1,880
<b>Atabu P/S</b>	Atabu P/s	Conditional Grant to Primary Education	(Transferred) N/A	0	2,663
<b>Alapata P/S</b>	Alapata P/s	Conditional Grant to Primary Education	(Transferred) N/A	0	2,101
<b>Adip P/S</b>	Adip P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,338
<b>Teyao P/S</b>	Teyao P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	2,424
LCII: Teyao				5,696	0
Item: 263204 Transfers to other govt. units					
<b>Teyao P/S</b>		Conditional Grant to Primary Education	N/A	5,696	0
<b>LG Function: Secondary Education</b>				<b>60,183</b>	<b>41,597</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,183</b>	<b>41,597</b>
LCII: Abyenek				60,183	41,597
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
<b>Bata Modern s.s</b>	Bata Modern s.s	Conditional Grant to Secondary Education	N/A	0	20,402
			(Transferred)		
<b>Bata s.s</b>	Bata S.S	Conditional Grant to Secondary Education	N/A	0	21,195
			(Transferred)		
Item: 263204 Transfers to other govt. units					
<b>Bata Modern S.S</b>	Bata Modern S,S	Other Transfers from Central Government	N/A	60,183	0
<b>Sector: Health</b>				<b>33,424</b>	<b>7,295</b>
<b>LG Function: Primary Healthcare</b>				<b>33,424</b>	<b>7,295</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,000</b>	<b>3,000</b>
LCII: Alapata				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for retention of a twin staff house at Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC - development	Completed	3,000	3,000
			(Handed over)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,200</b>	<b>0</b>
LCII: Alapata				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 5 Hospital Beds abd mattresses for Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
			(Bid evaluation stage)		
LCII: Atabu				7,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of 12 Hospital Beds and mattresses for Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>4,295</b>
LCII: Alapata				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
LCII: Atabu				5,056	1,074
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
LCII: Teyao				10,112	2,147
Item: 263104 Transfers to	other govt. units				
<b>Bata HC III</b>	Bata HC II	Conditional Grant to PHC- Non wage	N/A	10,112	2,147
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>81,722</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,722</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Bardege				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Protection of natural spring medium</b>	Bardege	Conditional transfer for Rural Water	Being Procured	4,500	0
			(Bid evaluation stage)		
<b>Output: PRDP-Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Apenyo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well</b>	Apenyo	PRDP	Being Procured	6,000	0
			(Bid evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,222</b>	<b>0</b>
LCII: Apenyo				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting ,construction and installation of Deep wells</b>	Acolwor	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
LCII: Atabu				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>siting , construction and installation of deep</b>	Wigweng	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
LCII: Ocero				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Ocero Anyang	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bardege				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>651,000</b>	<b>95,539</b>
<b>Siting,Drilling and installation of Borehole</b>	Adipimalo	PRDP	Being Procured	20,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>8,000</b>	<b>8,000</b>
<b>LG Function: District and Urban Administration</b>				<b>8,000</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>8,000</b>	<b>8,000</b>
LCII: Atabu				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Co-funding Solar Equipment to be supplied by GIZ to Atabu P/S</b>	Atabu	LGMSD (Former LGDP)	Being Procured	4,000	4,000
			(Already co-funded)		
LCII: Teyao				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Co-funding Solar Equipment to be supplied by GIZ to Batta S/C HQs</b>	Batta S/C HQs	LGMSD (Former LGDP)	Being Procured	4,000	4,000
			(Already co-funded)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>333,359</b>	<b>78,080</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>23,842</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>23,842</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>23,842</b>
LCII: Alenga				68,600	23,842
Item: 263204 Transfers to other govt. units					
<b>Dokolo</b>		Conditional Grant for NAADS	N/A	68,600	23,842
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>30,636</b>	<b>10,280</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,636</b>	<b>10,280</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Awiri				3,671	0
Item: 263101 LG Conditional grants					
s/c	Awiri	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,965</b>	<b>10,280</b>
LCII: Anagogwec				26,965	10,280
Item: 263101 LG Conditional grants					
<b>Akuki-Barlela</b>		Roads Rehabilitation Grant	N/A	965	0
			(Not started)		
<b>Abuli-Amodo road</b>		Roads Rehabilitation Grant	N/A	26,000	10,280
			(40% progress)		
<b>Sector: Education</b>				<b>160,067</b>	<b>37,810</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,575</b>	<b>23,135</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Adagmon				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Abur P/S</b>	Abur P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>19,578</b>	<b>12,985</b>
LCII: Abenyo				1,386	625
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Abenyo P/S</b>	Abenyo P/S	Conditional Grant to SFG	Completed	1,386	625
			(Unpaid retention)		
LCII: Alenga				18,192	12,360
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>333,359</b>	<b>78,080</b>
<b>Classroom construction at Abyece P/S</b>		Conditional Grant to SFG	Works Underway	12,932	12,360
			(At finishes)		
<b>Classroom Construction at Alenga P/S</b>	Alenga P/S	Conditional Grant to SFG	Completed	5,260	0
			(Unpaid retention)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>6,750</b>	<b>0</b>
LCII: Abenyo				1,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Abenyo P/S</b>		Conditional Grant to SFG	Completed	1,125	0
			(Unpaid retention)		
LCII: Adagmon				5,625	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction VIP latrine at Abur P/S</b>	Abur P/S	Conditional Grant to SFG	Works Underway	5,625	0
			(At Finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,106</b>	<b>10,150</b>
LCII: Adagmon				6,015	0
Item: 263204 Transfers to other govt. units					
<b>Igar P/S</b>		Conditional Grant to Primary Education	N/A	6,015	0
LCII: Alenga				9,841	0
Item: 263204 Transfers to other govt. units					
<b>Alenga P/S</b>		Conditional Grant to Primary Education	N/A	6,681	0
<b>Abyece P/S</b>		Conditional Grant to Primary Education	N/A	3,160	0
LCII: Awiri				12,250	0
Item: 263204 Transfers to other govt. units					
<b>Abenyo P/S</b>	Abenyo P/S	Conditional Grant to Primary Education	N/A	4,782	0
<b>Awiri P/S</b>		Conditional Grant to Primary Education	N/A	7,468	0
LCII: Not Specified				0	10,150
Item: 263101 LG Conditional grants					
<b>Abyece P/S</b>	Abyece P/S	Conditional Grant to Primary Education	N/A	0	1,155
			(Transferred)		



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>333,359</b>	<b>78,080</b>
<b>Awiri P/S</b>	Awiri P/S	Conditional Grant to Primary Education	N/A	0	1,866
			(Transferred)		
<b>Abenyo P/S</b>	Abenyo P/S	Conditional Grant to Primary Education	N/A	0	1,955
			(Transferred)		
<b>Alenga P/S</b>	Alenga P/S	Conditional Grant to Primary Education	N/A	0	2,670
			(Transferred)		
<b>Igar P/S</b>		Conditional Grant to Primary Education	N/A	0	2,504
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>105,492</b>	<b>14,675</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>625</b>	<b>0</b>
LCII: Awiri				625	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Dokolo Girls SS</b>	Dokolo Girls s.s	Conditional Grant to SFG	Completed	625	0
			(Unpaid retention)		
<b>Output: Other Capital</b>				<b>64,019</b>	<b>14,675</b>
LCII: Adagmon				64,019	14,675
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Classroom block at Dokolo Girls S.S</b>	Dokolo Girls S.S	Conditional Grant to SFG	Works Underway	64,019	14,675
			(Roofing level)		
<b>Output: Classroom construction and rehabilitation</b>				<b>40,848</b>	<b>0</b>
LCII: Adagmon				40,848	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom at Dokolo Girls SS</b>		Conditional Grant to SFG	Being Procured	40,848	0
			(Bid evaluation stage)		
<b>Sector: Health</b>				<b>36,056</b>	<b>2,147</b>
<b>LG Function: Primary Healthcare</b>				<b>36,056</b>	<b>2,147</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,944</b>	<b>0</b>
LCII: Adagmon				22,944	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled over the construction of OPD at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Works Underway	22,456	0
			(At finishes)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>333,359</b>	<b>78,080</b>
<b>Payment of retention for Construction of VIP Latrine at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Completed	488	0
			(Unpaid retention)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>3,000</b>	<b>0</b>
LCII: Adagmon				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 5 Hospital beds and mattresses for Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,147</b>
LCII: Adagmon				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
LCII: Awiri				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>34,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Adagmon				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Natural spring well</b>	Amatidodokcon village	Conditional transfer for Rural Water	Being Procured	4,500	0
			(Bid evaluation stage)		
<b>Output: PRDP-Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Anagogwec				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Protection of natural spring medium</b>	Anagogwec	Conditional transfer for Rural Water	Being Procured	4,500	0
			(Bid evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Alenga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>333,359</b>	<b>78,080</b>
<b>Borehole Rehabilitation</b>	Abuge	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Alenga				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Kampala	PRDP	Being Procured	20,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>4,000</b>
LCII: Awiri				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Co-funding Solar Equipment to be supplied by GIZ toDokolo S/C HQs</b>	Akwaratora	LGMSD (Former LGDP)	Being Procured	4,000	4,000
			(Already co-funded)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Sector: Agriculture</b>				<b>148,569</b>	<b>38,138</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,542</b>	<b>24,134</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,333</b>	<b>1,162</b>
LCII: Central Ward				9,333	1,162
Item: 231004 Transport equipment					
<b>suplies of spare parts for vehicles</b>	District headquarters	Conditional Grant for NAADS	Completed	9,333	1,162
			(Q1 spares supplied)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,932</b>	<b>2,400</b>
LCII: Central Ward				9,932	2,400
Item: 231005 Machinery and equipment					
<b>Laptop computer</b>	District Headquarters	Conditional Grant for NAADS	Completed	3,000	2,400
			(Procured)		
<b>Radio airtime</b>		Conditional Grant for NAADS	Not Started	6,932	0
			(To start in Q2)		
<b>Output: Specialised Machinery and Equipment</b>				<b>2,684</b>	<b>450</b>
LCII: Central Ward				2,684	450
Item: 231005 Machinery and equipment					
<b>purchase of small scale irrigation equipments</b>	District headquarters	Conditional Grant for NAADS	Completed	2,684	450
			(Supplied)		
<b>Output: Other Capital</b>				<b>7,393</b>	<b>2,877</b>
LCII: Central Ward				7,393	2,877
Item: 231005 Machinery and equipment					
<b>procurement of small scale irrigation facilities</b>		Conditional Grant for NAADS	Completed	7,393	2,877
			(Q1 supplied)		
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,200</b>	<b>17,245</b>
LCII: Central Ward				68,200	17,245
Item: 263204 Transfers to other govt. units					
<b>Dokolo TC</b>		Conditional Grant for NAADS	N/A	68,200	17,245
			(Transferred)		
<b>LG Function: District Production Services</b>				<b>51,027</b>	<b>14,004</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>2,000</b>
LCII: Central Ward				8,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Agric information system equipments</b>	Various locations	Conditional transfers to Production and Marketing	Completed	8,000	2,000
			( Q1 equipts Supplied)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Output: Other Capital</b>				<b>12,000</b>	<b>3,000</b>
LCII: Central Ward				12,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procuremnt of 80 liters of Accaricites</b>	District headquarters	Conditional transfers to Production and Marketing	Completed	12,000	3,000
			(20 litres procured)		
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>10,000</b>	<b>9,004</b>
LCII: Western Ward				10,000	9,004
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Abbatoir</b>		Conditional transfers to Production and Marketing	Completed	10,000	9,004
			(Handed over)		
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>21,027</b>	<b>0</b>
LCII: Western Ward				21,027	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of cattle crush</b>		Conditional transfers to Production and Marketing	Being Procured	21,027	0
			(Bid evaluation stage)		
<b>Sector: Works and Transport</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>45,000</b>	<b>0</b>
LCII: Central Ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Facilitation to grader operator and other field men</b>		Roads Rehabilitation Grant	Not Started	8,000	0
			(Ater road awards)		
<b>General service to 2 service vans (pick ups)</b>		Roads Rehabilitation Grant	Works Underway	5,000	0
			(Routine service)		
<b>General service to the grader</b>		Roads Rehabilitation Grant	Not Started	7,000	0
			(Running condition)		
<b>Purchase of tubes for grader</b>		Roads Rehabilitation Grant	Being Procured	6,000	0
			(Supplier selected)		
<b>Repair and replacement of pin and other grader parts</b>		Roads Rehabilitation Grant	Being Procured	7,000	0
			(Supplier selected)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Repair and service of 2 motorcycles</b>		Roads Rehabilitation Grant	Being Procured (Bid evaluation stage)	4,000	0
<b>Tools for road gangs</b>		Roads Rehabilitation Grant	Being Procured (At delivery stage)	3,000	0
<b>Repair and replacement of parts</b>		Roads Rehabilitation Grant	Being Procured (Bid evaluation stage)	5,000	0
<b>Sector: Education</b>				<b>118,893</b>	<b>28,066</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,096</b>	<b>10,874</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,513</b>	<b>0</b>
LCII: Angwecibange				3,513	0
Item: 231005 Machinery and equipment					
<b>Purchase of 01 Laptop computers and printer</b>		Conditional Grant to SFG	Being Procured (printer supplied)	3,513	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,828</b>	<b>0</b>
LCII: Central Ward				3,203	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Angwecibange P/S</b>	Angwecibange P/S	Conditional Grant to SFG	Completed (Unpaid retention)	3,203	0
LCII: Southern Ward				625	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Dokolo P/S</b>	Dokolo P/S	Conditional Grant to SFG	Completed (Unpaid retention)	625	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>16,546</b>	<b>0</b>
LCII: Central Ward				16,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds at Angwecibange P/S</b>		Conditional Grant to SFG	Being Procured (Bid evaluation stage)	16,000	0
LCII: Northern Ward				222	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Abur P/S.</b>	Abur P/S	Conditional Grant to SFG	Completed (Unpaid retention)	222	0
LCII: Southern Ward				324	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Supply of desks at Dokolo P/S</b>		Conditional Grant to SFG	Completed	324	0
			(Unpaid retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,209</b>	<b>10,874</b>
LCII: Central Ward				16,551	0
Item: 263204 Transfers to other govt. units					
<b>Angwecibange P/S</b>		Conditional Grant to Primary Education	N/A	8,771	0
<b>Dokolo P/S</b>		Conditional Grant to Primary Education	N/A	7,779	0
LCII: Northern Ward				12,760	0
Item: 263204 Transfers to other govt. units					
<b>Koroto P/S</b>		Conditional Grant to Primary Education	N/A	3,883	0
<b>Alwitmac P/S</b>		Conditional Grant to Primary Education	N/A	8,878	0
LCII: Not Specified				0	10,874
Item: 263101 LG Conditional grants					
<b>Alwitmac P/s</b>	Alwitmac P/S	Conditional Grant to Primary Education	N/A	0	2,220
			(Transferred)		
<b>Atur P/s</b>	Atur P/S	Conditional Grant to Primary Education	N/A	0	2,225
			(Transferred)		
<b>Dokolo P/s</b>	Dokolo P/s	Conditional Grant to Primary Education	N/A	0	2,645
			(Transferred)		
<b>Koroto P/s</b>	Koroto P/S	Conditional Grant to Primary Education	N/A	0	1,342
			(Transferred)		
<b>Angwecibange P/S</b>	Angwecibange P/S	Conditional Grant to Primary Education	N/A	0	2,443
			(Transferred)		
LCII: Southern Ward				8,899	0
Item: 263204 Transfers to other govt. units					
<b>Atur P/S</b>		Conditional Grant to Primary Education	N/A	8,899	0
<b>LG Function: Secondary Education</b>				<b>50,984</b>	<b>17,193</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,984</b>	<b>17,193</b>
LCII: Central Ward				0	5,286
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Dokolo Progressive s.s</b>	Dokolo Progressive S.S	Conditional Grant to Secondary Education	N/A	0	5,286
			(Transferred)		
LCII: Northern Ward				35,296	0
Item: 263204 Transfers to other govt. units					
<b>St John Bosco S.S</b>	St John Bosco SS Dokolo	Other Transfers from Central Government	N/A	35,296	0
<b>Dokolo</b>					
LCII: Not Specified				0	11,907
Item: 263104 Transfers to other govt. units					
<b>St. John Bosco S.S</b>	St. John Bosco s.s	Conditional Grant to Secondary Education	N/A	0	11,907
			(Transferred)		
LCII: Western Ward				15,688	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo Progressive S.S</b>	Dokolo Progressive S.S	Other Transfers from Central Government	N/A	15,688	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>5,813</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,813</b>	<b>0</b>
LCII: Central Ward				5,813	0
Item: 231005 Machinery and equipment					
<b>Purchase of 01 Laptop and 01 printer.</b>	DEO's office	Conditional Grant to SFG	Being Procured	5,813	0
			(Bid evaluation stage)		
<b>Sector: Health</b>				<b>53,132</b>	<b>12,154</b>
<b>LG Function: Primary Healthcare</b>				<b>53,132</b>	<b>12,154</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,408</b>	<b>2,408</b>
LCII: Central Ward				2,408	2,408
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for Retentions for two twin staff houses at Dokolo HC Iv</b>	Dokolo HC IV	Conditional Grant to PHC - development	Completed	2,408	2,408
			(Handed over)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Central Ward				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Mat wd shelter at Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	2,500	0
			(Bid evaluation stage)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>28,000</b>	<b>0</b>
LCII: Central Ward				28,000	0
Item: 231005 Machinery and equipment					



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
<b>Procurement of assorted medical equipment for Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	20,000	0
			(Bid evaluation stage)		
<b>Procurement of 13 Hospital Beds and Mattresses for Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	8,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>9,746</b>
LCII: Central Ward				20,224	9,746
Item: 263104 Transfers to other govt. units					
<b>Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	9,746
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>138,344</b>	<b>3,344</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>138,344</b>	<b>3,344</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>0</b>
LCII: Central Ward				130,000	0
Item: 231004 Transport equipment					
<b>Procurement of one Motorvehicle for DWO</b>	District Headquarters	Conditional transfer for Rural Water	Being Procured	130,000	0
			(Bid evaluation stage)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,344</b>	<b>3,344</b>
LCII: Central Ward				3,344	3,344
Item: 231005 Machinery and equipment					
<b>Procurement of one Laptop Computer and printer</b>	Akaidebe village	Conditional transfer for Rural Water	Completed	3,344	3,344
			(Supplied)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Southern Ward				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>		PRDP	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>259,124</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>259,124</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>244,124</b>	<b>0</b>
LCII: Central Ward				244,124	0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>815,368</b>	<b>81,702</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Consturction of production and Natural resources block (First Phase)</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	71,712	0
			(Bid evaluation stage)		
<b>Completion of renovation of old council block (Second Phase including variation of UGX 9,405,000= on phase one)</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	172,412	0
			(Bid evaluation stage)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Eastern Ward				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle for District Envirnnment Officer</b>	District HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Bid evaluation stage)		
<b>Sector: Accountability</b>				<b>52,306</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>52,306</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>52,306</b>	<b>0</b>
LCII: Eastern Ward				52,306	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Extension of Finance Dept. Block (Strong room, store, Boardroom and Accountants' pool)</b>	District HQs	Equalisation Grant	Being Procured	52,306	0
			(Bid Evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>566,148</b>	<b>76,643</b>
<b>Sector: Agriculture</b>				<b>96,200</b>	<b>21,643</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>21,643</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>21,643</b>
LCII: Chwagere				68,600	21,643
Item: 263204 Transfers to other govt. units					
<b>Kangai</b>		Conditional Grant for NAADS	N/A	68,600	21,643
			(Transferred)		
<b>LG Function: District Production Services</b>				<b>27,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,600</b>	<b>0</b>
LCII: Akurolango				27,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of extension staff house in Kangai SC</b>	Kangai SC HQs	LGMSD (Former LGDP)	Completed	27,600	0
			(At finishes)		
<b>Sector: Works and Transport</b>				<b>186,773</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>186,773</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>171,084</b>	<b>0</b>
LCII: Angwenya				171,084	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Aliwok-Aneralibi-Akuli</b>		Roads Rehabilitation Grant	Being Procured	71,084	0
			(Bid evaluation stage)		
<b>Otongodel-Aliwok</b>	Angwenya	Roads Rehabilitation Grant	Being Procured	100,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Angwenya				3,671	0
Item: 263101 LG Conditional grants					
<b>s/c</b>	Angwenya	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,018</b>	<b>0</b>
LCII: Akurolango				3,218	0
Item: 263101 LG Conditional grants					
<b>Kangai-Kwera Junction Road</b>		Roads Rehabilitation Grant	N/A	3,218	0
LCII: Angwenya				8,800	0
Item: 263101 LG Conditional grants					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>566,148</b>	<b>76,643</b>
Angwenya-Aneralibi-Akuli Road		Roads Rehabilitation Grant	N/A	8,800	0
			(Not started)		
<b>Sector: Education</b>				<b>142,841</b>	<b>48,853</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,732</b>	<b>12,046</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,732</b>	<b>12,046</b>
LCII: Adwila				8,757	0
Item: 263204 Transfers to other govt. units					
<b>Amatiburu P/S</b>		Conditional Grant to Primary Education	N/A	5,682	0
<b>Adwila Modern P/S</b>		Conditional Grant to Primary Salaries	N/A	3,075	0
LCII: Akurolango				12,434	0
Item: 263204 Transfers to other govt. units					
<b>Agai P/S</b>		Conditional Grant to Primary Education	N/A	5,774	0
<b>Ilong P/S</b>		Conditional Grant to Primary Education	N/A	6,660	0
LCII: Angwenya				8,750	0
Item: 263204 Transfers to other govt. units					
<b>Angwenya P/S</b>		Conditional Grant to Primary Education	N/A	4,846	0
<b>Oyirogole P/S</b>		Conditional Grant to Primary Education	N/A	3,904	0
LCII: Ayuni				3,790	0
Item: 263204 Transfers to other govt. units					
<b>Aliwok P/S</b>		Conditional Grant to Primary Education	N/A	3,790	0
LCII: Not Specified				0	12,046
Item: 263101 LG Conditional grants					
<b>Aliwok P/S</b>	Aliwok P/S	Conditional Grant to Primary Education	N/A	0	1,794
			(Transferred)		
<b>Adwila Modern P/S</b>	Adwila Modern P/S	Conditional Grant to Primary Education	N/A	0	1,535
			(Transferred)		
<b>Angai P/S</b>	Angai P/S	Conditional Grant to Primary Education	N/A	0	1,944
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>566,148</b>	<b>76,643</b>
<b>Ilong P/S</b>	Ilong P/S	Conditional Grant to Primary Education	N/A	0	1,665
			(Transferred)		
<b>Oyirogole P/S</b>	Oyirogole P/S	Conditional Grant to Primary Education	N/A	0	1,976
			(Transferred)		
<b>Amatiburu P/S</b>	Amatiburu P/S	Conditional Grant to Primary Education	N/A	0	1,921
			(Transferred)		
<b>Angwenya P/S</b>	Angwenya P/S	Conditional Grant to Primary Education	N/A	0	1,212
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>109,110</b>	<b>36,807</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,110</b>	<b>36,807</b>
LCII: Angwenya				109,110	0
Item: 263204 Transfers to other govt. units					
<b>Kangai S.S</b>	Kangai S.S	Other Transfers from Central Government	N/A	109,110	0
LCII: Not Specified				0	36,807
Item: 263104 Transfers to other govt. units					
<b>Kangai s.s</b>	Kangai s.s	Conditional Grant to Secondary Education	N/A	0	36,807
			(Transferred)		
<b>Sector: Health</b>				<b>70,112</b>	<b>2,147</b>
<b>LG Function: Primary Healthcare</b>				<b>70,112</b>	<b>2,147</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Akurolango				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Mat wd at Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC - development	Being Procured	60,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,147</b>
LCII: Akurolango				10,112	2,147
Item: 263104 Transfers to other govt. units					
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	10,112	2,147
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>66,222</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,222</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Angwenya				15,000	0

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>566,148</b>	<b>76,643</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance pit latrine</b>	Kangai trading centre	Conditional transfer for Rural Water	Being Procured (Bid evaluation stage)	15,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,222</b>	<b>0</b>
LCII: Akurolango				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, construction and installation of Deep boreholes</b>	Adita	Conditional transfer for Rural Water	Being Procured (Bid evaluation stage)	23,111	0
LCII: Ayuni				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, construction and installation of deep well</b>	Ayuni	Conditional transfer for Rural Water	Being Procured (Bid evaluation stage)	23,111	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Akurolango				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>		PRDP	Being Procured (Bid evaluation stage)	5,000	0
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>4,000</b>
LCII: Akurolango				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Co-funding Solar Equipment to be supplied by GIZ to Kangai S/C HQs</b>	Adita	Not Specified	Being Procured (Already co-funded)	4,000	4,000

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>495,654</b>	<b>87,837</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>21,643</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>21,643</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>21,643</b>
LCII: Anwangi				68,600	21,643
Item: 263204 Transfers to other govt. units					
<b>Kwera</b>		Conditional Grant for NAADS	N/A	68,600	21,643
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>152,873</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>152,873</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>142,002</b>	<b>0</b>
LCII: Anwangi				100,002	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Abuli-Amodo road: Construction of culverts and swamp filling of Abuli-Amodo road</b>	Apenyoweo	Roads Rehabilitation Grant	Being Procured	100,002	0
			(Bid evaluation stage)		
LCII: Apyennyang				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Agee-Atwac swamp</b>	Apyennyang	Roads Rehabilitation Grant	Being Procured	42,000	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Apyennyang				3,671	0
Item: 263101 LG Conditional grants					
<b>s/c</b>	Apyennyang	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,200</b>	<b>0</b>
LCII: Apyennyang				7,200	0
Item: 263101 LG Conditional grants					
<b>Agee-Atwac</b>		Roads Rehabilitation Grant	N/A	7,200	0
			(Not started)		
<b>Sector: Education</b>				<b>143,840</b>	<b>60,047</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,660</b>	<b>41,767</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Anwangi				141	0
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>495,654</b>	<b>87,837</b>
<b>Installation of Lightning Arrester at Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	141	0
			(Unpaid retention)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>21,308</b>	<b>0</b>
LCII: Anwangi				21,237	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Anwangi P/S</b>	Anwangi P/S	Conditional Grant to SFG	Completed	2,072	0
			(Unpaid retention)		
<b>Classroom Construction at Abuli Modern P/S</b>		Conditional Grant to SFG	Being Procured	19,165	0
			(deserted at roof)		
LCII: Not Specified				71	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Anwangi P/S</b>		Conditional Grant to SFG	Completed	71	0
			(Unpaid retention)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Anwangi				500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	500	0
			(Retention balance)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,243</b>	<b>30,786</b>
LCII: Anwangi				32,243	30,786
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin House at Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	32,243	30,786
			(Handed over)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>345</b>	<b>0</b>
LCII: Anwangi				345	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	345	0
			(Unpaid retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,123</b>	<b>10,981</b>
LCII: Agoga				15,306	0
Item: 263204 Transfers to other govt. units					
<b>Kwera P/S</b>		Conditional Grant to Primary Education	N/A	7,220	0



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>495,654</b>	<b>87,837</b>
<b>Ageni P/S</b>	Ageni P/S	Conditional Grant to Primary Salaries	N/A	8,086	0
LCII: Akurolango Item: 263204 Transfers to other govt. units				5,838	0
<b>Apyennyang P/S</b>		Conditional Grant to Primary Education	N/A	5,838	0
LCII: Apyennyang Item: 263204 Transfers to other govt. units				7,609	0
<b>Apenyoweo P/S</b>		Conditional Grant to Primary Education	N/A	7,609	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	10,981
<b>Ageni P/S</b>	Ageni P/S	Conditional Grant to Primary Education	N/A	0	2,022
<b>Apyennyang P/S</b>	Apyennyang P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	2,460
<b>Kwera P/S</b>	Kera P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	2,805
<b>Apenyoweo P/S</b>	Apenyoweo P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,902
<b>Anwangi P/S</b>	Anwangi P/S	Conditional Grant to Primary Education	(Transferred) N/A	0	1,792
LCII: Oyeng Opere Item: 263204 Transfers to other govt. units				6,369	0
<b>Anwangi P/S</b>		Conditional Grant to Primary Education	N/A	6,369	0
<b>LG Function: Secondary Education</b>				<b>54,181</b>	<b>18,280</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,181</b>	<b>18,280</b>
LCII: Anwangi Item: 263204 Transfers to other govt. units				54,181	0
<b>Kwera S.S</b>	Kwera S.S	Other Transfers from Central Government	N/A	54,181	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	18,280
<b>Kwera s.s</b>	Kwera s.s	Conditional Grant to Secondary Education	N/A	0	18,280
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>495,654</b>	<b>87,837</b>
<b>Sector: Health</b>				<b>92,230</b>	<b>2,147</b>
<b>LG Function: Primary Healthcare</b>				<b>92,230</b>	<b>2,147</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>82,118</b>	<b>0</b>
LCII: Anwangi				82,118	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete the construction of a general ward at Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	Being Procured	82,118	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>2,147</b>
LCII: Anwangi				10,112	2,147
Item: 263104 Transfers to other govt. units					
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	2,147
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>34,111</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,111</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Apyennyang				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well</b>	Acanoryema	PRDP	Being Procured	6,000	0
			(Bid evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,111</b>	<b>0</b>
LCII: Anwangi				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , construction and installation of deep wells</b>	Abuli Primary school	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
LCII: Apyennyang				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kwera Primary school	Conditional transfer for Rural Water	Being Procured	5,000	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>4,000</b>
LCII: Anwangi				4,000	4,000
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>495,654</b>	<b>87,837</b>
<b>Co-funding Solar Equipment to be supplied by GIZ to Kwera S/C HQs</b>	Abuli	LGMSD (Former LGDP)	Being Procured	4,000	4,000
			(Already co-funded)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Dokolo</i>		<b>0</b>	<b>3,834</b>
<i>Sector: Education</i>				<i>0</i>	<i>3,834</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,834</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>3,834</b>
LCII: Not Specified				0	3,834
Item: 263101 LG Conditional grants					
<b>Kachung P/S</b>	Kachung P/S	Conditional Grant to Primary Education	N/A	0	3,834
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>339,215</b>	<b>34,363</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>20,827</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>20,827</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>20,827</b>
LCII: Okwalongwen				68,600	20,827
Item: 263204 Transfers to other govt. units					
<b>Okwalongwen</b>		Conditional Grant for NAADS	N/A	68,600	20,827
(Transferred)					
<b>Sector: Works and Transport</b>				<b>7,211</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,211</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Adagnyeko				3,671	0
Item: 263101 LG Conditional grants					
s/c		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,540</b>	<b>0</b>
LCII: Adagnyeko				3,540	0
Item: 263101 LG Conditional grants					
<b>Adagnyeko-Abakuli</b>		Roads Rehabilitation Grant	N/A	3,540	0
(Not started)					
<b>Sector: Education</b>				<b>211,649</b>	<b>12,462</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,819</i>	<i>12,462</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>141</b>	<b>0</b>
LCII: Okwalongwen				141	0
Item: 231005 Machinery and equipment					
<b>Installation of Lightning Arrester at Okwalongwen P/S</b>	Okwalongwen P/S	Conditional Grant to SFG	Completed	141	0
(Unpaid retention)					
<b>Output: Classroom construction and rehabilitation</b>				<b>950</b>	<b>0</b>
LCII: Adagnyeko				950	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 classroom block at Adagneko P/S</b>	Adagnyeko P/S	Conditional Grant to SFG	Completed	950	0
(Balance of retention)					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,963</b>	<b>0</b>
LCII: Aderolonggo				100,963	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>339,215</b>	<b>34,363</b>
<b>Classroom construction at Aderolongo P/S</b>		Conditional Grant to SFG	Being Procured (Bid evaluation stage)	100,963	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,527</b>	<b>0</b>
LCII: Adagonyeko				3,527	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine</b>	Adagonyeko PS	Conditional Grant to SFG	Works Underway (At finishes)	3,527	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>8,047</b>	<b>0</b>
LCII: Aderolongo				8,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Abakuli P/S</b>	Abakuli P/S	Conditional Grant to SFG	Completed (Unpaid balance)	8,047	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,191</b>	<b>12,462</b>
LCII: Abalang				4,704	0
Item: 263204 Transfers to other govt. units					
<b>Abakuli P/S</b>		Conditional Grant to Primary Education	N/A	4,704	0
LCII: Adagonyeko				3,946	0
Item: 263204 Transfers to other govt. units					
<b>Adagonyeko P/S</b>		Conditional Grant to Primary Education	N/A	3,946	0
LCII: Aderolongo				10,188	0
Item: 263204 Transfers to other govt. units					
<b>Bata P/S</b>		Conditional Grant to Primary Salaries	N/A	5,356	0
<b>Aderolongo P/S</b>		Conditional Grant to Primary Education	N/A	4,832	0
LCII: Ajiba				0	1,476
Item: 263101 LG Conditional grants					
<b>Abakuli P/S</b>	Abakuli P/S	Conditional Grant to Primary Education	N/A (Transferred)	0	1,476
LCII: Akwanga				6,695	0
Item: 263204 Transfers to other govt. units					
<b>Akwanga P/S</b>		Conditional Grant to Primary Education	N/A	6,695	0
LCII: Aluti				5,243	0
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>339,215</b>	<b>34,363</b>
<b>AwieAlem P/S</b>		Conditional Grant to Primary Education	N/A	5,243	0
LCII: Not Specified				0	10,986
Item: 263101 LG Conditional grants					
<b>Awielem P/S</b>	Awiealem P/S	Conditional Grant to Primary Education	N/A	0	1,715
			(Transferred)		
<b>Okwalongwen P/S</b>	Okwalongwen P/S	Conditional Grant to Primary Education	N/A	0	2,204
			(Transferred)		
<b>Adagnyeko P/S</b>	Adagnyeko P/S	Conditional Grant to Primary Education	N/A	0	1,329
			(Transferred)		
<b>Aderolongo P/S</b>	Aderolongo P/S	Conditional Grant to Primary Education	N/A	0	1,526
			(Transferred)		
<b>Akwanga P/S</b>	Akwanga P/S	Conditional Grant to Primary Education	N/A	0	1,674
			(Transferred)		
<b>Batta P/S</b>	Batta P/S	Conditional Grant to Primary Education	N/A	0	2,539
			(Transferred)		
LCII: Okwalongwen				4,414	0
Item: 263204 Transfers to other govt. units					
<b>Okwalongwen P/S</b>		Conditional Grant to Primary Education	N/A	4,414	0
<b>LG Function: Secondary Education</b>				<b>62,830</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,830</b>	<b>0</b>
LCII: Aderolongo				62,830	0
Item: 263204 Transfers to other govt. units					
<b>Bata S.S</b>	Bata S.S	Other Transfers from Central Government	N/A	62,830	0
<b>Sector: Health</b>				<b>12,256</b>	<b>1,074</b>
<b>LG Function: Primary Healthcare</b>				<b>12,256</b>	<b>1,074</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>7,200</b>	<b>0</b>
LCII: Abalang				7,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of 12 Hospital beds and Mattresses for Abalang HC II</b>		Conditional Grant to PHC - development	Being Procured	7,200	0
			(Bid evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>339,215</b>	<b>34,363</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,074</b>
LCII: Abalang				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
(Transferred)					
<b>Sector: Water and Environment</b>				<b>24,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Okwalongwen				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance pit latrine</b>	Cuk Okwalongwen	Conditional transfer for Rural Water	Being Procured	15,000	0
(Bid evaluation stage)					
<b>Output: PRDP-Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Okwalongwen				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Protection of natural spring medium</b>	Okwalongwen	Conditional transfer for Rural Water	Being Procured	4,500	0
(Bid evaluation stage)					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Adagonyeko				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>		PRDP	Being Procured	5,000	0
(Bid evaluation stage)					
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Okwalongwen				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle for Okwalongwen Sub- County</b>	Okwalongwen S/C HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
(Bid evaluation stage)					



**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>286,273</b>	<b>47,554</b>
<b>Sector: Agriculture</b>				<b>68,600</b>	<b>18,628</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,600</b>	<b>18,628</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,600</b>	<b>18,628</b>
LCII: Okwongodul				68,600	18,628
Item: 263204 Transfers to other govt. units					
<b>Okwongodul</b>		Conditional Grant for NAADS	N/A	68,600	18,628
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>127,484</b>	<b>24,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,484</b>	<b>24,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>121,400</b>	<b>24,000</b>
LCII: Aneralibi				121,400	24,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Acandyang-Oturorao completion of low cost sealing</b>	Anwangi	Roads Rehabilitation Grant	Being Procured	121,400	24,000
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,671</b>	<b>0</b>
LCII: Aneralibi				3,671	0
Item: 263101 LG Conditional grants					
s/c		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,413</b>	<b>0</b>
LCII: Aneralibi				2,413	0
Item: 263101 LG Conditional grants					
<b>Acandyang-Oturorao Road</b>		Roads Rehabilitation Grant	N/A	2,413	0
			(Not started)		
<b>Sector: Education</b>				<b>9,977</b>	<b>3,852</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,977</b>	<b>3,852</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,977</b>	<b>3,852</b>
LCII: Aneralibi				5,854	0
Item: 263204 Transfers to other govt. units					
<b>Aneralibi P/S</b>		Conditional Grant to Primary Education	N/A	5,854	0
LCII: Not Specified				0	3,852
Item: 263101 LG Conditional grants					
<b>Okwongodul P/S</b>	Okwongodul P/S	Conditional Grant to Primary Education	N/A	0	2,389
			(Transferred)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>286,273</b>	<b>47,554</b>
<b>Aneralibi P/S</b>	Aneralibi P/S	Conditional Grant to Primary Education	N/A	0	1,464
			(Transferred)		
LCII: Okwongodul				4,123	0
Item: 263204 Transfers to other govt. units					
<b>Okwongodul P/S</b>		Conditional Grant to Primary Education	N/A	4,123	0
<b>Sector: Health</b>				<b>42,101</b>	<b>1,074</b>
<b>LG Function: Primary Healthcare</b>				<b>42,101</b>	<b>1,074</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>29,845</b>	<b>0</b>
LCII: Anyacoto				29,845	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over the construction of mat wd at Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC - development	Being Procured	29,845	0
			(Bid evaluation stage)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>7,200</b>	<b>0</b>
LCII: Anyacoto				7,200	0
Item: 231005 Machinery and equipment					
<b>Procurement of 12 Hospiatl beds and mattresses for Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC - development	Being Procured	7,200	0
			(Bid evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>1,074</b>
LCII: Anyacoto				5,056	1,074
Item: 263104 Transfers to other govt. units					
<b>Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,056	1,074
			(Tranferred)		
<b>Sector: Water and Environment</b>				<b>23,111</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,111</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,111</b>	<b>0</b>
LCII: Okwongodul				23,111	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting ,construction and installation of Deep boreholes</b>	Atwako A	Conditional transfer for Rural Water	Being Procured	23,111	0
			(Bid evaluation stage)		
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>

**Vote: 575** Dokolo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>286,273</b>	<b>47,554</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Okwongodul				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1</b>	Okwongodul S/C HQs	LGMSD (Former LGDP)	Being Procured	15,000	0
<b>Motorcycle for</b>					
<b>Okwongodul Sub-</b>					
<b>County</b>			(Bid evaluation stage)		

**Vote: 575** Dokolo District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 575** Dokolo District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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