
Vote: 575 Dokolo District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Dokolo District

Date: 11/02/2015

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 107,985 | 51,659 | 48% |
| 2a. Discretionary Government Transfers | 1,555,146 | 388,495 | 25% |
| 2b. Conditional Government Transfers | 11,228,512 | 2,727,847 | 24% |
| 2c. Other Government Transfers | 824,112 | 16,163 | 2% |
| 3. Local Development Grant | 672,830 | 134,566 | 20% |
| 4. Donor Funding | 490,000 | 125,698 | 26% |
| Total Revenues | 14,878,585 | 3,444,427 | 23% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent | |
| 1a Administration | 1,238,219 | 309,136 | 234,624 | 25% | 19% | 76% | |
| 2 Finance | 221,120 | 65,274 | 65,274 | 30% | 30% | 100% | |
| 3 Statutory Bodies | 886,232 | 133,646 | 131,708 | 15% | 15% | 99% | |
| 4 Production and Marketing | 277,627 | 48,058 | 34,080 | 17% | 12% | 71% | |
| 5 Health | 2,340,453 | 587,611 | 504,422 | 25% | 22% | 86% | |
| 6 Education | 7,117,022 | 1,879,499 | 1,788,233 | 26% | 25% | 95% | |
| 7a Roads and Engineering | 1,493,372 | 168,492 | 125,260 | 11% | 8% | 74% | |
| 7b Water | 627,477 | 126,114 | 37,689 | 20% | 6% | 30% | |
| 8 Natural Resources | 106,891 | 31,414 | 26,234 | 29% | 25% | 84% | |
| 9 Community Based Services | 431,788 | 66,004 | 60,268 | 15% | 14% | 91% | |
| 10 Planning | 88,423 | 22,113 | 19,613 | 25% | 22% | 89% | |
| 11 Internal Audit | 49,961 | 7,065 | 7,034 | 14% | 14% | 100% | |
| Grand Total | 14,878,585 | 3,444,427 | 3,034,439 | 23% | 20% | 88% | |
| | <i>Wage Rec't:</i> | 7,752,010 | 1,970,234 | 1,967,573 | 25% | 25% | 100% |
| | <i>Non Wage Rec't:</i> | 3,533,777 | 747,140 | 734,771 | 21% | 21% | 98% |
| | <i>Domestic Dev't</i> | 3,102,798 | 601,355 | 251,816 | 19% | 8% | 42% |
| | <i>Donor Dev't</i> | 490,000 | 125,698 | 80,280 | 26% | 16% | 64% |

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

The District realized 23% of the approved annual budget by end of first quarter. Of the receipt, 94.9%, 3.6%; and 1.5% were Central Government transfers, Donor funding; and Locally Raised Revenues respectively. Most Central Government Transfers (Discretionary and Conditional) were realized at the anticipated 25% level and was generally satisfactory. Non realized grants included: Salaries for DSC Chairperson (position was vacant), Pension/Gratuity for Local government Staff; and Sanitation/Hygiene. Under "Other Government Transfers, CAIP2 and Uganda Road Fund were not received during the quarter, while Youth Livelihood receipt was only 2%. Local Revenue performance though impressive at 48%, was mainly contributed by Local Service Tax through payroll deductions. Most of the sources registered 0% receipts due to weak enforcement. There were modest receipts from new donor programmes e.g. GIZ (Energy project),

Vote: 575 Dokolo District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

FAO; and Uganda AIDS Commission. All receipt was disbursed to the various departments, with Statutory Bodies, Production, Roads, Water, Community and Audit receiving between 11% and 20% of their annual budgets; while the remaining departments received the required quarter's projection of atleast 25%. Overall budget and release expenditures stood at 20% and 88% respectively. 9 departments had release expenditure of atleast 75%, while 3 (Production, Roads and water) had release expenditures of below 75%. Overall, 12% of the release was unspent by end of the quarter and this was mainly because the District Contracts Committee was not fully constituted and a lot of time was wasted in trying to use the services of the neighbouring Contracts Committee of Kaberamaido District. As a result, no contracts were awarded in first quarter.

Vote: 575 Dokolo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 107,985 | 51,659 | 48% |
| Registration of Businesses | 495 | 0 | 0% |
| Application Fees | 47,180 | 7,695 | 16% |
| Market/Gate Charges | 16,590 | 3,457 | 21% |
| Business licences | 660 | 0 | 0% |
| Other Fees and Charges | 25,000 | 0 | 0% |
| Educational/Instruction related levies | | 24,633 | |
| Local Service Tax | 11,660 | 15,873 | 136% |
| Miscellaneous | 6,400 | 0 | 0% |
| 2a. Discretionary Government Transfers | 1,555,146 | 388,495 | 25% |
| District Unconditional Grant - Non Wage | 318,446 | 79,611 | 25% |
| District Equalisation Grant | 52,397 | 13,099 | 25% |
| Transfer of District Unconditional Grant - Wage | 986,340 | 242,141 | 25% |
| Transfer of Urban Unconditional Grant - Wage | 127,390 | 35,999 | 28% |
| Urban Unconditional Grant - Non Wage | 70,574 | 17,643 | 25% |
| 2b. Conditional Government Transfers | 11,228,512 | 2,727,847 | 24% |
| Conditional Grant to Urban Water | 10,000 | 2,500 | 25% |
| Conditional Grant to Women Youth and Disability Grant | 9,361 | 2,340 | 25% |
| Conditional transfer for Rural Water | 579,711 | 115,942 | 20% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 398,000 | 132,667 | 33% |
| Conditional Grant to SFG | 612,451 | 122,490 | 20% |
| Conditional Grant to Secondary Salaries | 872,143 | 217,185 | 25% |
| Conditional Grant to Secondary Education | 424,584 | 141,528 | 33% |
| Conditional Grant to Primary Salaries | 4,063,504 | 1,039,759 | 26% |
| Conditional Grant to Tertiary Salaries | 190,654 | 41,277 | 22% |
| Conditional Grant to Primary Education | 428,798 | 127,454 | 30% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| Conditional Grant to PHC- Non wage | 156,003 | 39,001 | 25% |
| Conditional transfers to Special Grant for PWDs | 19,545 | 4,886 | 25% |
| Conditional Grant to PHC - development | 312,280 | 62,456 | 20% |
| Conditional Grant to PAF monitoring | 60,276 | 15,069 | 25% |
| Conditional Grant to NGO Hospitals | 15,168 | 3,792 | 25% |
| Conditional Grant to Functional Adult Lit | 10,263 | 2,566 | 25% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 0 | 0% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 45,565 | 11,391 | 25% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,600 | 2,340 | 90% |
| Conditional Grant to Agric. Ext Salaries | 114,613 | 5,442 | 5% |
| Conditional Grant to PHC Salaries | 1,237,688 | 361,798 | 29% |
| Conditional transfers to DSC Operational Costs | 23,395 | 5,849 | 25% |
| Conditional transfers to Production and Marketing | 97,819 | 24,455 | 25% |
| Conditional transfers to School Inspection Grant | 22,679 | 5,670 | 25% |
| Roads Rehabilitation Grant | 708,738 | 140,348 | 20% |
| Pension for Teachers | 116,166 | 51,656 | 44% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282 | 26,633 | 20% |
| Pension and Gratuity for Local Governments | 299,506 | 0 | 0% |

Summary: Cummulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Sanitation and Hygiene | 93,979 | 0 | 0% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 114,284 | 14,324 | 13% |
| 2c. Other Government Transfers | 824,112 | 16,163 | 2% |
| CAIIP2 | 26,000 | 0 | 0% |
| SALW (Ministry of Internal Affairs) | | 6,560 | |
| Uganda Road Fund | 569,901 | 0 | 0% |
| National Women Secretariat | 3,500 | 0 | 0% |
| MGLSD/UNFPA GBV Project | 20,000 | 4,996 | 25% |
| Youth Livelihood Programme (YLP)-MoGLSD | 204,711 | 4,607 | 2% |
| 3. Local Development Grant | 672,830 | 134,566 | 20% |
| LGMSD (Former LGDP) | 672,830 | 134,566 | 20% |
| 4. Donor Funding | 490,000 | 125,698 | 26% |
| UNICEF | 10,000 | 0 | 0% |
| WHO/GLOBAL FUND | 250,000 | 8,505 | 3% |
| AMREF | 10,000 | 0 | 0% |
| SDS | 200,000 | 0 | 0% |
| NTD | | 10,591 | |
| GIZ (Energy Project) | | 5,000 | |
| GAVI FUND | 20,000 | 65,646 | 328% |
| FAO | | 4,986 | |
| AIDS Support Programme (UAC) | | 30,000 | |
| PACE (MoH) | | 970 | |
| Total Revenues | 14,878,585 | 3,444,427 | 23% |

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenue registered 48% of the annual plan but was mainly from administrative sources i.e. Local service Tax payroll deductions and Contributions by primary schools towards extra curricular activities. Business registration and Business licences had no realizations. Poor local revenue performance was attributed to late tax payer mobilisation, registration and assessment due to inadequate facilitation for local revenue activities. There were also poor harvests during the first season thereby affecting market gate collections. Tender application fees was also low due to few bidding opportunities in the district.

(ii) Cummulative Performance for Central Government Transfers

Discretionary and Conditional Government Transfers were received at 25% and 24% levels respectively and these were sufficient for the quarter's target of 25%. Other Government Transfers registered a meagre 2% due to non receipts from Uganda Road Fund and CAIIP2. Youth Livelihood programme also registered only 2% of its annual target. No reasons are available for the non-receipt of these grants. Local Development Grant (LGMSD) receipt was 20% and probable the un-realized 5% could have been share for Dokolo Town Council unfortunately, it was never released.

(iii) Cummulative Performance for Donor Funding

Donor grants were mainly received in the Health Department for immunization and HIV/AIDS activities. 26% realization was registered and this was above the anticipated 25% target. Major contribution was from GAVI funding with an over receipt of over 300%. New donor projects i.e. GIZ Energy project and USAID (Uganda AIDS Commission) were registered during the quarter.

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 694,776 | 205,835 | 30% | 173,694 | 205,835 | 119% |
| Conditional Grant to PAF monitoring | 38,949 | 9,712 | 25% | 9,737 | 9,712 | 100% |
| Locally Raised Revenues | 24,051 | 18,641 | 78% | 6,013 | 18,641 | 310% |
| Other Transfers from Central Government | | 6,560 | | 0 | 6,560 | |
| Multi-Sectoral Transfers to LLGs | 197,733 | 48,778 | 25% | 49,433 | 48,778 | 99% |
| District Unconditional Grant - Non Wage | 84,149 | 25,638 | 30% | 21,037 | 25,638 | 122% |
| Transfer of District Unconditional Grant - Wage | 349,894 | 96,507 | 28% | 87,473 | 96,507 | 110% |
| <i>Development Revenues</i> | 543,443 | 103,301 | 19% | 135,861 | 103,301 | 76% |
| LGMSD (Former LGDP) | 398,778 | 77,199 | 19% | 99,694 | 77,199 | 77% |
| Multi-Sectoral Transfers to LLGs | 144,665 | 26,102 | 18% | 36,166 | 26,102 | 72% |
| Total Revenues | 1,238,219 | 309,136 | 25% | 309,555 | 309,136 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 694,776 | 200,177 | 29% | 173,697 | 200,177 | 115% |
| Wage | 393,517 | 109,988 | 28% | 98,928 | 109,988 | 111% |
| Non Wage | 301,259 | 90,189 | 30% | 74,769 | 90,189 | 121% |
| <i>Development Expenditure</i> | 543,443 | 34,447 | 6% | 135,858 | 34,447 | 25% |
| Domestic Development | 543,443 | 34,447 | 6% | 135,858 | 34,447 | 25% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,238,219 | 234,624 | 19% | 309,555 | 234,624 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,658 | 1% | | | |
| <i>Development Balances</i> | | 68,855 | 13% | | | |
| Domestic Development | | 68,855 | 13% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 74,513 | 6% | | | |

The Department realized 30% and 19% respectively of its approved Recurrent and development revenues respectively and this constituted 25% of the overall budget estimates. Ugx6,560,000 was received towards Small Arms and Light Weapon (SALW) project but this was not earlier anticipated. Projected revenue for the quarter was Shs 309,555,000= and was wholly received (100% receipt). Local revenue registered a tremendous receipt of (310%) and this was basically to cater for payments of outstanding debts accruing from previous years. But in all, most receipt were above 70%. Out of the total amount received, Ugx234,624,000= was spent on both Development and recurrent activities leaving a balance of Ugx74,513,000= in the account which is majorly for capital development.

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

For capital development (Phase III construction of Production Block). The contract process was still on going. Part of recurrent is for Land Board activities (Swearing of new Board members) and other balance is for SMLW programme received late in the qtr.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 161 | 1 |
| Availability and implementation of LG capacity building policy and plan | | NO |
| %age of LG establish posts filled | 4 | 1 |
| No. of monitoring visits conducted | 4 | 1 |
| No. of monitoring reports generated | 4 | 1 |
| No. of monitoring visits conducted (PRDP) | 4 | 1 |
| No. of monitoring reports generated (PRDP) | 4 | 1 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| No. of administrative buildings constructed (PRDP) | 2 | 1 |
| Function Cost (UShs '000) | 1,238,219 | 234,624 |
| Cost of Workplan (UShs '000): | 1,238,219 | 234,624 |

3 monthly Salary paid to staff in Administration department promptly; Payrolls and Payslips were printed and distributed for the months of July - September 2015; Quarterly Support supervision and mentoring was conducted in the 10 LLGs of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino. Bids were advertised and evaluated

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 221,120 | 65,274 | 30% | 55,280 | 65,274 | 118% |
| Conditional Grant to PAF monitoring | 5,229 | 3,357 | 64% | 1,307 | 3,357 | 257% |
| Locally Raised Revenues | 19,437 | 7,755 | 40% | 4,859 | 7,755 | 160% |
| Multi-Sectoral Transfers to LLGs | 10,797 | 5,008 | 46% | 2,699 | 5,008 | 186% |
| District Unconditional Grant - Non Wage | 38,546 | 8,953 | 23% | 9,637 | 8,953 | 93% |
| Transfer of District Unconditional Grant - Wage | 147,112 | 40,201 | 27% | 36,778 | 40,201 | 109% |
| Total Revenues | 221,120 | 65,274 | 30% | 55,280 | 65,274 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 221,120 | 65,274 | 30% | 55,280 | 65,274 | 118% |
| Wage | 157,909 | 45,209 | 29% | 39,477 | 45,209 | 115% |
| Non Wage | 63,212 | 20,065 | 32% | 15,803 | 20,065 | 127% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 221,120 | 65,274 | 30% | 55,280 | 65,274 | 118% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

The Department realized an excess receipt of 18% against the quarter's projection and nearly all revenue receipts were received in excess during the quarter. The situation was occasioned by the allocation of more Locally Raised revenue and PAF Funds to the department towards production of Draft Final Accounts for FY 2014/15; and local revenue mobilization. Excess wage receipt was a result of the newly recruited Chief Finance Officer accessing payroll during the quarter. All receipts were spent (100% expenditure).

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

There were no unspent funds at end of the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 30/9/2015 | 30/09/2015 |
| Value of LG service tax collection | 20534000 | 5133600 |
| Value of Other Local Revenue Collections | | 12 |
| Date of Approval of the Annual Workplan to the Council | 30/9/2015 | 30/9/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | | 1/7/15 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/15 | 30/09/15 |
| Function Cost (UShs '000) | 221,120 | 65,274 |

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 221,120 | 65,274 |

In the quarter the department managed to preapare Final Accounts for FY 2014/15 and submitted to the OAG and MFPED, as well as monthly and quarterly reports, procured accounts books and carried out revenue mobilization in 10 Sub-Counties.The Budget was printed and distributed.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 886,232 | 133,646 | 15% | 221,558 | 133,646 | 60% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 0 | 0% | 6,084 | 0 | 0% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Conditional transfers to DSC Operational Costs | 23,395 | 5,849 | 25% | 5,849 | 5,849 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 136,282 | 26,633 | 20% | 34,070 | 26,633 | 78% |
| Conditional transfers to Councillors allowances and E | 114,284 | 14,324 | 13% | 28,571 | 14,324 | 50% |
| Pension for Teachers | 116,166 | 51,656 | 44% | 29,041 | 51,656 | 178% |
| Pension and Gratuity for Local Governments | 299,506 | 0 | 0% | 74,876 | 0 | 0% |
| Locally Raised Revenues | 26,996 | 1,378 | 5% | 6,749 | 1,378 | 20% |
| Multi-Sectoral Transfers to LLGs | 5,428 | 1,934 | 36% | 1,357 | 1,934 | 143% |
| District Unconditional Grant - Non Wage | 58,296 | 13,430 | 23% | 14,574 | 13,430 | 92% |
| Transfer of District Unconditional Grant - Wage | 50,422 | 11,412 | 23% | 12,606 | 11,412 | 91% |
| Total Revenues | 886,232 | 133,646 | 15% | 221,558 | 133,646 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 886,232 | 131,708 | 15% | 117,640 | 131,708 | 112% |
| Wage | 215,527 | 38,045 | 18% | 54,164 | 38,045 | 70% |
| Non Wage | 670,705 | 93,664 | 14% | 63,476 | 93,664 | 148% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 886,232 | 131,708 | 15% | 117,640 | 131,708 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,938 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,938 | 0% | | | |

The planned activities in the quarter amounted to Shs 221,558,000= and out of it a total of Shs 133,646,000= was released which represents 60% of planned amount. The items which recorded 0% receipt in the quarter were Salaries for DSC Chairman, PAF monitoring and Pension for Local Government. The reasons for the non receipt could be that the DSC Chairman passed on and the new chairman had not taken over office and pensioners to be paid had not been prepared. However, other receipts were also below average; Local revenue 20% and Ex-gratia 50%. But generally, most receipts were above 70%. The amount received was spent and a balance of Shs. 1,938,000= remained and this was meant to cater for Land Board activities and to pay Deputy speaker which was not paid earlier.

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

The unspent balance on the account is for Land Board activities which members of the committee are not fully constituted and money to pay Deputy speaker which claims were not received in time.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan 3: Statutory Bodies

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 14 |
| No. of Land board meetings | 12 | 0 |
| No. of Auditor Generals queries reviewed per LG | 16 | 2 |
| No. of LG PAC reports discussed by Council | 1 | 2 |
| Function Cost (UShs '000) | 886,232 | 131,708 |
| Cost of Workplan (UShs '000): | 886,232 | 131,708 |

Monitoring by Executive Committee done, Ex com meetings conducted, Advertisement for invitation to bids conducted and direct procurement done, DSC quarter one report and DSC meeting minutes produced and recruitment of new staff conducted by the commission. Internal Audit reports reviewed by PAC. 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries, Utility bills paid,

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 207,615 | 25,569 | 12% | 51,904 | 25,569 | 49% |
| Conditional Grant to Agric. Ext Salaries | 114,613 | 5,442 | 5% | 28,653 | 5,442 | 19% |
| Conditional transfers to Production and Marketing | 27,806 | 6,952 | 25% | 6,952 | 6,952 | 100% |
| Locally Raised Revenues | 2,159 | 0 | 0% | 540 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Transfer of District Unconditional Grant - Wage | 61,036 | 12,675 | 21% | 15,259 | 12,675 | 83% |
| <i>Development Revenues</i> | 70,012 | 22,489 | 32% | 17,503 | 22,489 | 128% |
| Conditional transfers to Production and Marketing | 70,012 | 17,503 | 25% | 17,503 | 17,503 | 100% |
| Donor Funding | | 4,986 | | 0 | 4,986 | |
| Total Revenues | 277,627 | 48,058 | 17% | 69,407 | 48,058 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 207,615 | 25,530 | 12% | 51,904 | 25,530 | 49% |
| Wage | 175,649 | 18,078 | 10% | 43,912 | 18,078 | 41% |
| Non Wage | 31,965 | 7,452 | 23% | 7,992 | 7,452 | 93% |
| <i>Development Expenditure</i> | 70,012 | 8,550 | 12% | 17,502 | 8,550 | 49% |
| Domestic Development | 70,012 | 8,550 | 12% | 17,502 | 8,550 | 49% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 277,627 | 34,080 | 12% | 69,407 | 34,080 | 49% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 39 | 0% | | | |
| <i>Development Balances</i> | | 13,939 | 20% | | | |
| Domestic Development | | 8,953 | 13% | | | |
| Donor Development | | 4,986 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 13,978 | 5% | | | |

The department registered very poor revenue outturns during the quarter, with a meagre receipt of 69% against the planned; and this was 17% against the annual budget. There was non-receipt of Local revenue due to more prioritization to Administration and Council departments. Low receipt on Extension Staff salaries was due to non accessibility of payroll by newly recruited staff but this was done by end of quarter. 71% of the receipt (mainly recurrent) had been spent by end of the quarter, leaving unspent balance of 29%.

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

Delay in the procurement processes especially for PMG grant and late release of Donor Funds amounting to 4,896,000 from FAO for monitoring and supervision of the FAO funded project in Batta Sub County.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of technologies distributed by farmer type | 4 | 9 |
| No. of functional Sub County Farmer Forums | | 11 |
| No. of farmers accessing advisory services | | 288900 |
| No. of farmer advisory demonstration workshops | | 10 |
| No. of farmers receiving Agriculture inputs | | 28988 |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | | 8 |
| No. of livestock vaccinated | 32000 | 14684 |
| No of livestock by types using dips constructed | | 14864 |
| No. of livestock by type undertaken in the slaughter slabs | | 1342 |
| No. of fish ponds constructed and maintained | 2 | 2 |
| Quantity of fish harvested | | 4 |
| No. of tsetse traps deployed and maintained | 200 | 200 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 1 |
| No. of cattle dips constructed (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 277,627 | 34,080 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | 3 |
| No of businesses inspected for compliance to the law | | 52 |
| No of businesses issued with trade licenses | | 38 |
| No of awareness radio shows participated in | | 4 |
| No of businesses assisted in business registration process | | 52 |
| No. of enterprises linked to UNBS for product quality and standards | | 36 |
| No. of producers or producer groups linked to market internationally through UEPB | | 38 |
| No. of market information reports disseminated | | 12 |
| No of cooperative groups supervised | | 16 |
| No. of cooperative groups mobilised for registration | | 4 |
| No. of cooperatives assisted in registration | | 4 |
| No. of tourism promotion activities mainstreamed in district development plans | | 12 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 7 |
| No. and name of new tourism sites identified | | 2 |
| No. of opportunities identified for industrial development | | 1 |
| No. of producer groups identified for collective value addition support | | 2 |
| No. of value addition facilities in the district | | 52 |
| A report on the nature of value addition support existing and needed | | Yes |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 277,627 | 34,080 |

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan 4: Production and Marketing

Pest, Vector and disease control, Regulations, Quality Assurances, Technical backstopping, Block treatment spraying against trypanosomiasis, Vaccinations, Establishment of Plant Clinics, Fisheries Regulations, Preparation and submission of BFP, A / Work Plan and Budget for FY 2015/16, Procurement of office equipments and monitoring of Government Programmes in the Department.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,444,194 | 409,444 | 28% | 361,048 | 409,444 | 113% |
| Conditional Grant to PHC Salaries | 1,237,688 | 361,798 | 29% | 309,422 | 361,798 | 117% |
| Conditional Grant to PHC- Non wage | 156,003 | 39,001 | 25% | 39,001 | 39,001 | 100% |
| Conditional Grant to NGO Hospitals | 15,168 | 3,792 | 25% | 3,792 | 3,792 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 31,174 | 4,353 | 14% | 7,794 | 4,353 | 56% |
| District Unconditional Grant - Non Wage | 2,000 | 500 | 25% | 500 | 500 | 100% |
| <i>Development Revenues</i> | 896,259 | 178,168 | 20% | 224,065 | 178,168 | 80% |
| Conditional Grant to PHC - development | 312,280 | 62,456 | 20% | 78,070 | 62,456 | 80% |
| Sanitation and Hygiene | 93,979 | 0 | 0% | 23,495 | 0 | 0% |
| Donor Funding | 490,000 | 115,712 | 24% | 122,500 | 115,712 | 94% |
| Total Revenues | 2,340,453 | 587,611 | 25% | 585,113 | 587,611 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,444,194 | 409,444 | 28% | 361,048 | 409,444 | 113% |
| Wage | 1,268,863 | 366,151 | 29% | 317,216 | 366,151 | 115% |
| Non Wage | 175,331 | 43,293 | 25% | 43,833 | 43,293 | 99% |
| <i>Development Expenditure</i> | 896,259 | 94,979 | 11% | 224,065 | 94,979 | 42% |
| Domestic Development | 406,259 | 14,699 | 4% | 101,565 | 14,699 | 14% |
| Donor Development | 490,000 | 80,280 | 16% | 122,500 | 80,280 | 66% |
| Total Expenditure | 2,340,453 | 504,422 | 22% | 585,113 | 504,422 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 83,189 | 9% | | | |
| Domestic Development | | 47,757 | 12% | | | |
| Donor Development | | 35,432 | 7% | | | |
| Total Unspent Balance (Provide details as an annex) | | 83,189 | 4% | | | |

The department received 25% of its approved annual estimate (100% of quarter's projection), of which 69.7% was recurrent and 30.3% was development revenues respectively. Locally raised revenue was not realized due to competing priorities in Administration and Finance departments. Sanitation and Hygiene fund was also not received during the quarter and no explanation was advanced to that effect. Excess receipt of PHC salaries was attributed to newly recruited staff who accessed the payroll during the quarter. Actual expenditure during the quarter was 86%. The unspent funds were development receipts and this was 14% of quarter's release.

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

Most of the balances are domestic development whose contractors are being procured and donor development was spent in the first week of the 2nd Quarter also contributing to the balance.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 34000000 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 10000000 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 15 |
| Number of outpatients that visited the NGO Basic health facilities | 4000 | 1067 |
| Number of inpatients that visited the NGO Basic health facilities | 20 | 0 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 100 | 16 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 200 | 136 |
| Number of trained health workers in health centers | 130 | 155 |
| No.of trained health related training sessions held. | 120 | 35 |
| Number of outpatients that visited the Govt. health facilities. | 160000 | 42058 |
| Number of inpatients that visited the Govt. health facilities. | 12000 | 2317 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2800 | 1072 |
| %age of approved posts filled with qualified health workers | 90 | 91 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 95 |
| No. of children immunized with Pentavalent vaccine | 6000 | 1757 |
| No of staff houses constructed (PRDP) | 3 | 2 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards constructed | 1 | 0 |
| Function Cost (UShs '000) | 2,340,453 | 504,422 |
| Cost of Workplan (UShs '000): | 2,340,453 | 504,422 |

Wiring of Dokolo HC IV fully completed. Fencing of Kangai HC III also fully completed. Bids for the rest are being evaluated.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 6,491,749 | 1,744,186 | 27% | 1,622,937 | 1,744,186 | 107% |
| Conditional Grant to Tertiary Salaries | 190,654 | 41,277 | 22% | 47,663 | 41,277 | 87% |
| Conditional Grant to Primary Salaries | 4,063,504 | 1,039,759 | 26% | 1,015,876 | 1,039,759 | 102% |
| Conditional Grant to Secondary Salaries | 872,143 | 217,185 | 25% | 218,036 | 217,185 | 100% |
| Conditional Grant to Primary Education | 428,798 | 127,454 | 30% | 107,199 | 127,454 | 119% |
| Conditional Grant to Secondary Education | 424,584 | 141,528 | 33% | 106,146 | 141,528 | 133% |
| Conditional transfers to School Inspection Grant | 22,679 | 5,670 | 25% | 5,670 | 5,670 | 100% |
| Conditional Transfers for Non Wage Technical & Farr | 398,000 | 132,667 | 33% | 99,500 | 132,667 | 133% |
| Locally Raised Revenues | 5,399 | 23,885 | 442% | 1,350 | 23,885 | 1770% |
| District Unconditional Grant - Non Wage | 6,033 | 1,492 | 25% | 1,508 | 1,492 | 99% |
| Transfer of District Unconditional Grant - Wage | 79,954 | 13,270 | 17% | 19,988 | 13,270 | 66% |
| <i>Development Revenues</i> | 625,274 | 135,313 | 22% | 156,318 | 135,313 | 87% |
| Conditional Grant to SFG | 612,451 | 122,490 | 20% | 153,113 | 122,490 | 80% |
| LGMSD (Former LGDP) | 12,823 | 12,823 | 100% | 3,206 | 12,823 | 400% |
| Total Revenues | 7,117,022 | 1,879,499 | 26% | 1,779,256 | 1,879,499 | 106% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 6,491,748 | 1,744,186 | 27% | 1,622,937 | 1,744,186 | 107% |
| Wage | 5,206,255 | 1,311,491 | 25% | 1,301,563 | 1,311,491 | 101% |
| Non Wage | 1,285,493 | 432,695 | 34% | 321,373 | 432,695 | 135% |
| <i>Development Expenditure</i> | 625,274 | 44,047 | 7% | 156,319 | 44,047 | 28% |
| Domestic Development | 625,274 | 44,047 | 7% | 156,319 | 44,047 | 28% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 7,117,022 | 1,788,233 | 25% | 1,779,255 | 1,788,233 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 91,266 | 15% | | | |
| Domestic Development | | 91,266 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 91,266 | 1% | | | |

The department planned for Ugx1,779,265,000 in Q1, out of this, a total cumulative receipt was at 106% with conditional grant to tertiary school salaries at 87%, conditional grant to primary school salaries at 102%. Most of revenue receipts were as expected. The highest receipt for the Quarter was however Locally raised Revenue at 1770% this happened because of contributions from primary schools for support towards co-curricular activities and internal examinations. Generally most revenue receipts were satisfactory although slightly below the desired 25% mark cumulatively. The worst performance was at 66% being Transfer to Districts Unconditional Grant-Wage; and this was so because the DEO had retired by 30/06/2015 and a new one has not yet been recruited. Actual expenditure by end of quarter was 95.3%, leaving unspent balance of 4.7%. All recurrent receipts were spent.

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

For various construction activities whose contractors were not procured because the Contracts Committee was not constituted.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 6: Education**

| | Planned outputs | and Performance |
|--|------------------|------------------|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 764 | 728 |
| No. of qualified primary teachers | 760 | 41 |
| No. of School management committees trained (PRDP) | 60 | 0 |
| No. of pupils enrolled in UPE | 46521 | 46521 |
| No. of student drop-outs | 58 | 15 |
| No. of Students passing in grade one | 67 | 75 |
| No. of pupils sitting PLE | 3250 | 3619 |
| No. of classrooms constructed in UPE | 7 | 01 |
| No. of classrooms rehabilitated in UPE | 3 | 03 |
| No. of classrooms constructed in UPE (PRDP) | 08 | 0 |
| No. of latrine stances constructed | 15 | 0 |
| No. of latrine stances constructed (PRDP) | 05 | 0 |
| No. of teacher houses constructed | 02 | 0 |
| No. of teacher houses constructed (PRDP) | 2 | 01 |
| No. of primary schools receiving furniture | 72 | 0 |
| No. of primary schools receiving furniture (PRDP) | 162 | 0 |
| Function Cost (US\$ '000) | 4,965,489 | 1,211,259 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 123 | 123 |
| No. of students enrolled in USE | 3500 | 3500 |
| No. of teacher houses constructed | 1 | 1 |
| Function Cost (US\$ '000) | 1,445,205 | 358,713 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 29 | 29 |
| No. of students in tertiary education | 823 | 200 |
| Function Cost (US\$ '000) | 588,654 | 173,943 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 126 | 51 |
| No. of secondary schools inspected in quarter | 6 | 18 |
| No. of tertiary institutions inspected in quarter | 3 | 0 |
| No. of inspection reports provided to Council | 3 | 3 |
| Function Cost (US\$ '000) | 114,074 | 44,317 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 3,600 | 0 |
| Cost of Workplan (US\$ '000): | 7,117,022 | 1,788,233 |

3 classrooms construction completed at Atabu P/S in batta S/C, 60 Primary Schools were inspected and monitored; 3-monthly salaries for primary, secondary & tertiary teachers; and staff of Education department paid for the months of July, August and September.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 659,170 | 19,590 | 3% | 152,575 | 19,590 | 13% |
| Roads Rehabilitation Grant | 25,600 | 5,050 | 20% | 6,400 | 5,050 | 79% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Other Transfers from Central Government | 569,901 | 0 | 0% | 130,257 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,691 | 1,935 | 34% | 1,423 | 1,935 | 136% |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 53,818 | 12,604 | 23% | 13,455 | 12,604 | 94% |
| <i>Development Revenues</i> | 834,201 | 148,902 | 18% | 208,550 | 148,902 | 71% |
| Roads Rehabilitation Grant | 683,138 | 135,298 | 20% | 170,784 | 135,298 | 79% |
| LGMSD (Former LGDP) | 72,667 | 505 | 1% | 18,167 | 505 | 3% |
| Other Transfers from Central Government | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| District Equalisation Grant | 52,397 | 13,099 | 25% | 13,099 | 13,099 | 100% |
| Total Revenues | 1,493,372 | 168,492 | 11% | 361,125 | 168,492 | 47% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 659,170 | 18,732 | 3% | 152,575 | 18,732 | 12% |
| Wage | 59,509 | 14,539 | 24% | 14,877 | 14,539 | 98% |
| Non Wage | 599,661 | 4,193 | 1% | 137,697 | 4,193 | 3% |
| <i>Development Expenditure</i> | 834,201 | 106,528 | 13% | 208,550 | 106,528 | 51% |
| Domestic Development | 834,201 | 106,528 | 13% | 208,550 | 106,528 | 51% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,493,372 | 125,260 | 8% | 361,125 | 125,260 | 35% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 857 | 0% | | | |
| <i>Development Balances</i> | | 42,374 | 5% | | | |
| Domestic Development | | 42,374 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 43,231 | 3% | | | |

The department is expected to use an approved estimate of UGX1,493,372,000 during the FY 2015/16 and Ugx168,492,000 was released, representing 11%. The receipt also formed 47% of the quarter's revenue projection, which is very low for the quarter's planned activities. Of the funds received, 0% was used for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment. This is 0% of the annual plan. Generally the department realized very little revenue for the quarter's requirements and there were also no receipts from Locally Raised revenue, Uganda Road Fund and CAIP2 project. Competing priorities under Administration and Council departments are responsible for non-receipts of Local revenue and UCG-NW. Excess receipt on Transfers to LLGs was due to under budgeted salary for the Assistant Engineering Officer in Dokolo Town Council. There was under release of LGMSD due to allocation for completion of 3-classrooms at Atabu P/S. Actual expenditure based on quarter's release was 74.3%. There was unspent balance of Ugx43,231,000 on account by end of the quarter.

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

| | Planned outputs | and Performance |
|--|------------------|-----------------|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 60 | 0 |
| Length in Km of District roads routinely maintained | 78 | 0 |
| Length in Km of District roads maintained. | 4 | 0 |
| Length in Km. of rural roads constructed | 12 | 0 |
| Function Cost (UShs '000) | 1,348,938 | 125,260 |
| Function: 0482 District Engineering Services | | |
| No. of Public Buildings Constructed | 1 | 1 |
| Function Cost (UShs '000) | 144,433 | 0 |
| Cost of Workplan (UShs '000): | 1,493,372 | 125,260 |

1) Completion of 2 culverts lines on Bata-Adwoki and Amonoloco-Amunamun roads. 2) Completion of spot gravelling of 6km road on Abuli-Amodo. 3) Completion of 1km low cost sealing of Acandyang-Amunamun road. 4) The above are rolled over projects from the previous financial year and the new projects for this F/Y are under procurement-evaluation has been done and contract award and signing is expected to be completed by the first week of October.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 47,766 | 10,172 | 21% | 11,942 | 10,172 | 85% |
| Conditional Grant to Urban Water | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,574 | 1,966 | 35% | 1,393 | 1,966 | 141% |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 28,033 | 5,705 | 20% | 7,008 | 5,705 | 81% |
| <i>Development Revenues</i> | 579,711 | 115,942 | 20% | 144,928 | 115,942 | 80% |
| Conditional transfer for Rural Water | 579,711 | 115,942 | 20% | 144,928 | 115,942 | 80% |
| Total Revenues | 627,477 | 126,114 | 20% | 156,869 | 126,114 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 47,766 | 9,484 | 20% | 11,942 | 9,484 | 79% |
| Wage | 33,606 | 6,984 | 21% | 8,402 | 6,984 | 83% |
| Non Wage | 14,160 | 2,500 | 18% | 3,540 | 2,500 | 71% |
| <i>Development Expenditure</i> | 579,711 | 28,205 | 5% | 144,928 | 28,205 | 19% |
| Domestic Development | 579,711 | 28,205 | 5% | 144,928 | 28,205 | 19% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 627,477 | 37,689 | 6% | 156,869 | 37,689 | 24% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 688 | 1% | | | |
| <i>Development Balances</i> | | 87,737 | 15% | | | |
| Domestic Development | | 87,737 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 88,425 | 14% | | | |

The Department received 20% of the annual approved budget in this quarter out of these 21% was recurrent revenue, 25% conditional grant to urban water, 35% transfer to urban council for payment of Assistant water officer's wage for three month, no District unconditional grant recieved this quarter reason being priorities given to Administration to cater for cross cutting issues in the Department, while 20% of the District unconditional grant was received against annual budget. However out of cumulative percentage budget outturn, the Department was able to expend 20% of recurrent expenditure and, 21% on wage expenditure against Annual plan, 18% expended on non wage and 5% on Domestic Development. However the over roll reciet and expenditure in the quarter was 80% and 24 respectively. There was un spent balance of 14% amounition to Ugx 88,425,000= of which 26,608,000= was PRDP and 61,817,000= was normal District water and conditional grant. The 14 % was not expended in the quarter because procurement of service providers were in progress.

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

Hardware activities are still under prouement process

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 4 | 1 |
| No. of water points tested for quality | 40 | 10 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| % of rural water point sources functional (Shallow Wells) | 70 | 0 |
| No. of water and Sanitation promotional events undertaken | 16 | 4 |
| No. of water user committees formed. | 15 | 0 |
| No. Of Water User Committee members trained | 15 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 11 | 3 |
| No. of deep boreholes rehabilitated | 8 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 4 | 0 |
| No. of deep boreholes rehabilitated (PRDP) | 2 | 0 |
| Function Cost (US\$ '000) | 611,904 | 33,223 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Volume of water produced | 25000 | 6250 |
| No. of new connections made to existing schemes | 1 | 1 |
| Function Cost (US\$ '000) | 15,574 | 4,466 |
| Cost of Workplan (US\$ '000): | 627,477 | 37,689 |

Purchase office stationeries, vehicle servicing, fuel for mobilization and coordination was supplied, Coordination committee meetings, extension staff meeting held, electricity connected to district office, water bill paid, retention for borehole rehabilitation and consultancy paid and mobilization of communities on critical requirements done in 15 villages

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 106,891 | 26,414 | 25% | 26,723 | 26,414 | 99% |
| Conditional Grant to District Natural Res. - Wetlands | 45,565 | 11,391 | 25% | 11,391 | 11,391 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,082 | 3,283 | 30% | 2,770 | 3,283 | 118% |
| District Unconditional Grant - Non Wage | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Transfer of District Unconditional Grant - Wage | 46,085 | 11,240 | 24% | 11,521 | 11,240 | 98% |
| <i>Development Revenues</i> | | 5,000 | | 0 | 5,000 | |
| Donor Funding | | 5,000 | | 0 | 5,000 | |
| Total Revenues | 106,891 | 31,414 | 29% | 26,723 | 31,414 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 106,891 | 26,234 | 25% | 26,723 | 26,234 | 98% |
| Wage | 57,167 | 14,523 | 25% | 14,292 | 14,523 | 102% |
| Non Wage | 49,724 | 11,711 | 24% | 12,431 | 11,711 | 94% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 106,891 | 26,234 | 25% | 26,723 | 26,234 | 98% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 181 | 0% | | | |
| <i>Development Balances</i> | | 5,000 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 5,000 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,181 | 5% | | | |

Most departmental revenues were received at the anticipated levels of 100% during the quarter except local revenue that registered 0%. Local revenue's poor performance is a result of stiff competition from equally important priorities in the Administration and Finance departments. There was however late receipt of unbudgeted Ugx5,000,000 from GIZ for energy mainstreaming into DDP and this had not been spent by end of the quarter and this was responsible for the unspent 16.5% on bank account. Actual expenditure based on quarter's release was 83.3%

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

Released late in the quarter by GIZ for mainstreaming Energy issues in the District Development Plan(Ugx5m).The was also unspent recurrent of shs. 181,000= to cater for Bank charges.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 3 | 2 |
| No. of Agro forestry Demonstrations | 3 | 0 |
| No. of community members trained (Men and Women) in forestry management | 6 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 1 |
| No. of Water Shed Management Committees formulated | 4 | 1 |
| No. of Wetland Action Plans and regulations developed | 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) | 4 | 0 |
| <i>Function Cost (UShs '000)</i> | 106,891 | 26,234 |
| Cost of Workplan (UShs '000): | 106,891 | 26,234 |

The expenditure were used to achieve the following outputs: Q1 Report produced; 5 staff salaries paid; 2 Ha of trees maintained; 1 environmental compliance monitoring conducted (Agwata, Adok and Amwoma Sub Counties); LECs sensitised in Bata, Agwata & Adok Sub Counties; 1 Town Board visited for physical planning.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 403,078 | 54,818 | 14% | 100,769 | 54,818 | 54% |
| Conditional Grant to Functional Adult Lit | 10,263 | 2,566 | 25% | 2,566 | 2,566 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,600 | 2,340 | 90% | 650 | 2,340 | 360% |
| Conditional Grant to Women Youth and Disability Gr: | 9,361 | 2,340 | 25% | 2,340 | 2,340 | 100% |
| Conditional transfers to Special Grant for PWDs | 19,545 | 4,886 | 25% | 4,886 | 4,886 | 100% |
| Locally Raised Revenues | 2,160 | 0 | 0% | 540 | 0 | 0% |
| Other Transfers from Central Government | 228,211 | 9,603 | 4% | 57,053 | 9,603 | 17% |
| Multi-Sectoral Transfers to LLGs | 14,022 | 4,038 | 29% | 3,506 | 4,038 | 115% |
| District Unconditional Grant - Non Wage | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Transfer of District Unconditional Grant - Wage | 114,915 | 28,544 | 25% | 28,729 | 28,544 | 99% |
| <i>Development Revenues</i> | 28,711 | 11,187 | 39% | 7,178 | 11,187 | 156% |
| LGMSD (Former LGDP) | 28,711 | 11,187 | 39% | 7,178 | 11,187 | 156% |
| Total Revenues | 431,788 | 66,004 | 15% | 107,947 | 66,004 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 403,078 | 49,178 | 12% | 100,769 | 49,178 | 49% |
| Wage | 128,938 | 32,582 | 25% | 32,234 | 32,582 | 101% |
| Non Wage | 274,140 | 16,596 | 6% | 68,535 | 16,596 | 24% |
| <i>Development Expenditure</i> | 28,711 | 11,090 | 39% | 7,178 | 11,090 | 155% |
| Domestic Development | 28,711 | 11,090 | 39% | 7,178 | 11,090 | 155% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 431,788 | 60,268 | 14% | 107,947 | 60,268 | 56% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,640 | 1% | | | |
| <i>Development Balances</i> | | 96 | 0% | | | |
| Domestic Development | | 96 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,736 | 1% | | | |

During the quarter, we received 61% of planned revenue and utilization was at 91%. However, only 17% of transfer from central government for YLP and Gender mainstreaming was remitted to the department. Under CDO non wage, we received 100% but were erroneously quoted as 360%. On the other hand 115% meant for salaries for Community Development staffs for town council under Multi sectoral transfer was a result of adjustments in the salaries for the ACDO town council. Under domestic development was a result of under budgeting by 56%. There was under performance in local revenue due to reallocation of local revenue for cross cutting issues under administration.

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

The reasons for unspent balances under Social Rehabilitation was due to late approval of groups by the grant committee and disbursement to groups done in second quarter, there were also ongoing activities under Youth Livelihood Programme

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 4 | 1 |
| No. of Active Community Development Workers | 5 | 2 |
| No. FAL Learners Trained | 2500 | 2500 |
| No. of children cases (Juveniles) handled and settled | 31 | 1 |
| No. of Youth councils supported | 4 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 1 |
| No. of women councils supported | 4 | 1 |
| <i>Function Cost (UShs '000)</i> | 431,788 | 60,268 |
| Cost of Workplan (UShs '000): | 431,788 | 60,268 |

Under social rehabilitation, 2 meetings for grant committee and disability union were facilitated that reflects the 17% of the planned revenue. Under Adult learning, 82 FAL instructors were facilitated with their quarterly allowances and 11 LLG CDOs and 3 HLG staffs were also facilitated to do support supervision. On the other hand under Youth Livelihood expenditure of 26% was used for mobilization and monitoring and supervision of 10 youth groups in 5 LLGs.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 73,236 | 15,363 | 21% | 18,309 | 15,363 | 84% |
| Conditional Grant to PAF monitoring | 11,498 | 2,000 | 17% | 2,875 | 2,000 | 70% |
| Locally Raised Revenues | 5,399 | 0 | 0% | 1,350 | 0 | 0% |
| District Unconditional Grant - Non Wage | 29,148 | 6,715 | 23% | 7,287 | 6,715 | 92% |
| Transfer of District Unconditional Grant - Wage | 27,191 | 6,648 | 24% | 6,798 | 6,648 | 98% |
| <i>Development Revenues</i> | 15,186 | 6,750 | 44% | 3,797 | 6,750 | 178% |
| LGMSD (Former LGDP) | 15,186 | 6,750 | 44% | 3,797 | 6,750 | 178% |
| Total Revenues | 88,423 | 22,113 | 25% | 22,106 | 22,113 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 73,236 | 15,363 | 21% | 18,309 | 15,363 | 84% |
| Wage | 27,191 | 6,648 | 24% | 6,798 | 6,648 | 98% |
| Non Wage | 46,045 | 8,715 | 19% | 11,511 | 8,715 | 76% |
| <i>Development Expenditure</i> | 15,186 | 4,250 | 28% | 3,797 | 4,250 | 112% |
| Domestic Development | 15,186 | 4,250 | 28% | 3,797 | 4,250 | 112% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 88,423 | 19,613 | 22% | 22,106 | 19,613 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 2,500 | 16% | | | |
| Domestic Development | | 2,500 | 16% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,500 | 3% | | | |

The Unit received 25% and 100% of its approved annual and quarter's budget respectively. Of this, recurrent revenues was 69.5%, while development revenue was 30.5%. There was however no receipt of Locally Raised revenue and under receipts in PAF and UCG-NW. This was attributed to competing priorities under Administration and Finance Departments which saw re-allocation of funds from other departments. There was an over receipt of 78% on Development Revenue which was attributed to co-funding of LGMSD programme during the quarter. Budget and Release expenditures stood at 22.2% and 88.7% respectively. 11% (Ugx2,500,000) of the quarter's release was unspent.

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

The unspent Ugx2,500,000 was meant for procurement of Computer Laptop for the Population Officer but attracted no supplier. Contracts Committee reviewed the procurement and recommended direct procurement and this will be executed during second quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 0 |
| No of Minutes of TPC meetings | 12 | 3 |
| Function Cost (UShs '000) | 88,423 | 19,613 |
| Cost of Workplan (UShs '000): | 88,423 | 19,613 |

Workplan 10: Planning

-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM.

-1 Technical Supervision and 1 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16.

-Draft District Development Plan II produced and approved by Council

-First quarter LGMSD report prepared and submitted to MoLG

-First Quarter PRDP report produced and submitted to OPM-First quarter LGMSD report produced and submitted to MoLG.

-District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC.

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

-1 Quarterly staff wage bill performance report produced.

-3 DTPC meetings were conducted, minutes

produced and action points implemented.

-First Quarter

Technical Monitoring of LGMSD activities was conducted in 5 of the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, and Dokolo TC. Report was produced and will be shared in second quarter.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 49,961 | 7,065 | 14% | 12,490 | 7,065 | 57% |
| Conditional Grant to PAF monitoring | 1,600 | 0 | 0% | 400 | 0 | 0% |
| Locally Raised Revenues | 5,399 | 0 | 0% | 1,350 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,082 | 3,731 | 25% | 3,771 | 3,731 | 99% |
| Transfer of District Unconditional Grant - Wage | 27,880 | 3,334 | 12% | 6,970 | 3,334 | 48% |
| Total Revenues | 49,961 | 7,065 | 14% | 12,490 | 7,065 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 49,961 | 7,034 | 14% | 12,490 | 7,034 | 56% |
| Wage | 27,880 | 3,334 | 12% | 6,970 | 3,334 | 48% |
| Non Wage | 22,081 | 3,700 | 17% | 5,520 | 3,700 | 67% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 49,961 | 7,034 | 14% | 12,490 | 7,034 | 56% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 31 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 31 | 0% | | | |

Only 57% of the quarter's revenue target was realized, with 0% in locally raised revenue and PAG grant. Non receipts was aresult of re-allocations to Administration, Finance and Council departments towards crucial cross-cutting requirements e.g. payment of legal fees, production of Final Accounts and facilitation of Council and Committee meetings. Low receipt of UCG-Wage is due to the gap in the position of District Internal Auditor that was still unfilled by end of quarter. All receipts were spent.

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

All funds released to the department were fully spent.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 1 |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2015 | 30/10/2015 |
| <i>Function Cost (UShs '000)</i> | 49,961 | 7,034 |
| Cost of Workplan (UShs '000): | 49,961 | 7,034 |

1 Quarterly internal audit inspection was done for all district departments, 11 LLGs and report distributed; 1 departmental staff salary paid for 3 months (July-September 2015); and First quarter budget performance report produced.

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | | |
|---|---|--|---------------|
| Non Standard Outputs: | Reports of the activities of the department produced, Legal issues of the District handled. | - Legal matters handled - Reports on various activities of the department produced. | |
| Allowances | | | 15,964 |
| Hire of Venue (chairs, projector, etc) | | | 908 |
| Bank Charges and other Bank related costs | | | 58 |
| Electricity | | | 100 |
| Consultancy Services- Short term | | | 5,000 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 12,751 | | 22,030 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 12,751 | | 22,030 |

Output: Human Resource Management

| | | | |
|--|---|---|---------------|
| Non Standard Outputs: | Salary paid to staff promptly, payrolls cleaned and payslips distributed. | - salary paid to staff in the quarter- - payslips printed and distributed to all staff | |
| General Staff Salaries | | | 96,506 |
| Printing, Stationery, Photocopying and Binding | | | 2,500 |
| Wage Rec't: | 88,023 | | 96,506 |
| Non Wage Rec't: | 2,526 | | 2,500 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 90,549 | | 99,006 |

Output: Capacity Building for HLG

| | | | |
|---|--|--|-------|
| No. (and type) of capacity building sessions undertaken | 65 (36 a pointed distret and LLGs enhanced in planning/budgeting (OBT), Imppact assessment of CBG conducted and training needs assesement conducted. Mentoring of LLG staff conducted) | 1 (- Cacity need accesment done and report produced for management to take decision) | |
| Availability and implementation of LG capacity building policy and plan | Yes (District wide) | NO (NA) | |
| Non Standard Outputs: | Nil | NA | |
| Staff Training | | | 2,344 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 11,163 | 2,344 |
| <i>Donor Dev't:</i> | | |
| Total | 11,163 | 2,344 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 1 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.) | 1 (-Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and report produced.) |
| Non Standard Outputs: | Nil | NA |
| <i>Allowances</i> | | 425 |
| <i>Fuel, Lubricants and Oils</i> | | 375 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,000 | 800 |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 800 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Internet services to Administration department at the District Hedquarters connected. District website maintained | Internet services for administration paid for and hence improvements in officail communication |
| <i>Subscriptions</i> | | 690 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 250 | 690 |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 690 |
| Output: Office Support services | | |
| Non Standard Outputs: | Offices in Administration department cleaned and District compound maintained | - Compound maintained and administration offices cleaned |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,160 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,000 | 1,160 |
| <i>Donor Dev't:</i> | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Total | 1,000 | 1,160 |
| Output: Assets and Facilities Management | | |
| No. of monitoring reports generated | 0 | 1 (Monitoring conducted and reports produced) |
| No. of monitoring visits conducted | 1 (Departmental vehicles, motorcycles, generator serviced, tyres procured, reports for monitoring prepared) | 1 (- Departmental vehicles serviced - Monitoring conducted and reports produced) |
| Non Standard Outputs: | Nil | NA |
| <i>Fuel, Lubricants and Oils</i> | | 9,472 |
| <i>Maintenance - Vehicles</i> | | 5,903 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 360 |
| <i>Maintenance – Other</i> | | 234 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 15,969 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,500 | 15,969 |
| Output: PRDP-Monitoring | | |
| No. of monitoring reports generated | 1 (-4 reports compiled and produced) | 1 (Report produced) |
| No. of monitoring visits conducted | 1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council) | 1 (- Quaterly multisectrol PRDP monitoring conducted in the sub countes of Dokolo and reports produced) |
| Non Standard Outputs: | Nil | NA |
| <i>Allowances</i> | | 3,798 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |
| <i>Fuel, Lubricants and Oils</i> | | 3,153 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,712 | 7,700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,712 | 7,700 |
| Output: Records Management | | |
| Non Standard Outputs: | District records maintained | - Staff records maintained in the quarter |
| <i>Computer supplies and Information</i> | | 370 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Technology (IT)</i> | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,477 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,847 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,847 |

Output: Procurement Services

| | | |
|---|--|---|
| Non Standard Outputs: | -District annual procurement plan consolidated and departmental procurement requests submitted for advertisement | - Advertisement for invitation for bids done and bids received from contractors |
| <i>Advertising and Public Relations</i> | | 2,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 2,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 2,200 |

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

| | | |
|--|---|--|
| No. of existing administrative buildings rehabilitated | 0 (NA) | 0 (NA) |
| No. of solar panels purchased and installed | 0 (NA) | 0 (NA) |
| No. of administrative buildings constructed | (Contraction of production block till roofing level completed and Adekino Subcounty Headquarters constructed) | 1 (- Construction of production paid for.) |
| Non Standard Outputs: | Nil | NA |
| <i>Other Structures</i> | | 6,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 82,500 | 6,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 82,500 | 6,000 |

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

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Output: LG Financial Management services

| | | |
|--|--|--|
| Date for submitting the Annual Performance Report | 30/9/15 (Performance form B ,1 Draft Final accounts fy 14/15 made submitted to OAGand MFPEd. 1 Draft quarterly financial statements made,quarter 1 OBT & financial report made and 3 months wages for staff paid.) | 30/09/2015 (Draft Final Accounts submitted on 26/08/2015.Quarterly financial statements made.Wages paid and quarter I OBT prepared.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 40,201 |
| <i>Allowances</i> | | 2,000 |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Workshops and Seminars</i> | | 621 |
| <i>Computer supplies and Information Technology (IT)</i> | | 2,600 |
| <i>Welfare and Entertainment</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,240 |
| <i>Small Office Equipment</i> | | 350 |
| <i>Bank Charges and other Bank related costs</i> | | 58 |
| <i>Telecommunications</i> | | 300 |
| <i>Electricity</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 723 |
| <i>Wage Rec't:</i> | 36,778 | 40,201 |
| <i>Non Wage Rec't:</i> | 8,342 | 8,342 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 45,119 | 48,543 |

Output: Revenue Management and Collection Services

| | | |
|---|---|---|
| Value of Other Local Revenue Collections | 0 (N/A) | 12 (N/A) |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) |
| Value of LG service tax collection | 5133500 (-All LST payers registered. -LST shared with the LLGs where tax payers reside) | 5133600 (Details of LST payers per sub-county verified.LST deductions not finalised for sharing.) |
| Non Standard Outputs: | All legible tax payers captured with in the tax brackets. | Reistration of taxpayers complete. |
| <i>Allowances</i> | | 2,800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Fuel, Lubricants and Oils</i> | | 475 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,875 | 4,275 |
| <i>Domestic Dev't:</i> | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,875 | 4,275 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | (N/A) | 1/7/15 (N/A) |
| Date of Approval of the Annual Workplan to the Council | 30/9/15 (-The IPFs for the years' Draft annual workplans and Budget imported and communicated.) | 30/9/2015 (Draft IPFs ,Draft annual workplans and approved Budget printed and distributed.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 1,640 |
| <i>Workshops and Seminars</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 55 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,899 | 1,895 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,899 | 1,895 |
| Output: LG Expenditure mangement Services | | |
| Non Standard Outputs: | -Q1 Expenditure statements produced. | Quarter 1 financial statements produced. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,000 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 30/9/15 (Quarter 1 financial statements produced. 1 Draft final accounts for 2014/15 produced and submitted to OAG in Gulu.) | 30/09/15 (Draft Financial Statement 2014/15 produced and submitted. Quarter 1 financial statements made) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 686 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,867 |
| <i>Fuel, Lubricants and Oils</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,687 | 4,553 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

2. Finance*Domestic Dev't:**Donor Dev't:***Total****2,687****4,553****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

- Minutes of council meeting prepared and submitted to relevant authorities
- Monitoring of government programmes done and report produced.

| | | |
|--|---------------|---------------|
| <i>General Staff Salaries</i> | | 38,045 |
| <i>Allowances</i> | | 20,815 |
| <i>Medical expenses (To employees)</i> | | 382 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,317 |
| <i>Small Office Equipment</i> | | 200 |
| <i>Bank Charges and other Bank related costs</i> | | 59 |
| <i>Subscriptions</i> | | 200 |
| <i>Electricity</i> | | 50 |
| <i>Travel inland</i> | | 600 |
| <i>Fuel, Lubricants and Oils</i> | | 3,225 |
| <i>Maintenance - Civil</i> | | 115 |
| <i>Maintenance - Vehicles</i> | | 1,600 |
| <i>Wage Rec't:</i> | 46,676 | 38,045 |
| <i>Non Wage Rec't:</i> | 39,845 | 29,063 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 86,521 | 67,107 |

Output: LG procurement management services

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | - Contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both regisatration of providers for F/Y 2015/2016 and award of con | - Approval of direct procurement of 2 laptops for education and planning units -Advet for invitation to bids done - Contracts committee meeting held and munutes produced |
| Allowances | | 902 |
| Welfare and Entertainment | | 30 |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,397 | 982 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,397 | 982 |
| Output: LG staff recruitment services | | |
| Non Standard Outputs: | -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. | - DSC meeting held and staff recruited. - Minutes prepared and submitted to various stake holders. |
| Allowances | | 4,030 |
| Pension for Teachers | | 51,656 |
| Advertising and Public Relations | | 1,000 |
| Books, Periodicals & Newspapers | | 166 |
| Welfare and Entertainment | | 410 |
| Small Office Equipment | | 206 |
| Wage Rec't: | 6,131 | |
| Non Wage Rec't: | 5,849 | 57,468 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,980 | 57,468 |
| Output: LG Land management services | | |
| No. of Land board meetings | 0 (Land board minutes availed and reports submitted to relevant authority.) | 0 (None) |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (- Land applications reviewed and approved. - Land committee meeting paid) | 14 (Land application received) |
| Non Standard Outputs: | NA | NA |
| Allowances | | 786 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,968 | 786 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,968 | 786 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 4 (PAC reports discussed by Council.) | 2 (None) |
| No. of Auditor Generals queries reviewed per LG | 25 (- Minutes of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders) | 2 (Internal Audit report discussed and report prepared) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 3,040 |
| <i>Computer supplies and Information Technology (IT)</i> | | 280 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,726 | 3,720 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,726 | 3,720 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | - 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed | - Minutes of the excom produced - Monitoring visits conducted and monitoring report produced |
| <i>Allowances</i> | | 945 |
| <i>Fuel, Lubricants and Oils</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,756 | 1,645 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,756 | 1,645 |

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*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 | BFP FY 2015/16, Annual workplan and budget FY 2015/16 prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and 3 months salaries to Production staff paid. |
| <i>Allowances</i> | | 1,140 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 153 |
| <i>Bank Charges and other Bank related costs</i> | | 409 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 1,250 |
| <i>General Staff Salaries</i> | | 18,078 |
| <i>Wage Rec't:</i> | 43,912 | 18,078 |
| <i>Non Wage Rec't:</i> | 2,742 | 2,952 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 46,654 | 21,030 |

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

| | | |
|--|--|--|
| No of livestock by types using dips constructed | 0 | 14864 (NA) |
| No. of livestock vaccinated | 8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) | 14684 (Strengthened livestock disease control in Dokolo, Dokolo TC, Bata, Kangai, Okwalongwen, Okwongodul) |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 1342 (NA) |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|------------------------|--|--|
| Non Standard Outputs: | Veterinary field kits for livestock disease control, prevention and eradication procured | Veterinary field kits for livestock disease control, prevention and eradication procured |
| <i>Allowances</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 2,500 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 4,500 | 2,000 |

Output: Fisheries regulation

| | | |
|--|---|--|
| No. of fish ponds constructed and maintained | 1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county) | 2 (Started the process of desilting and stocking of constructed Fish Ponds in Dokolo sub county and Dokolo TC) |
| Quantity of fish harvested | 10 (Training Fish handlers on safe handling techniques) | 4 (Training Fish handlers at BMUs on safe handling techniques) |
| No. of fish ponds stocked | 0 | 0 (NA) |
| Non Standard Outputs: | Quality of fish checked and maintained. | Quality of fish checked and maintained as a routine activity in the Fisheries Sub Sector. |
| <i>Allowances</i> | | 1,000 |
| <i>Medical and Agricultural supplies</i> | | 3,750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 3,750 | 3,750 |
| <i>Donor Dev't:</i> | | |
| Total | 4,750 | 4,750 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|---|
| No. of tsetse traps deployed and maintained | 50 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C) | 200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C) |
| Non Standard Outputs: | Control of destructive insect pest and promotion of productive insects. | Control of destructive insect pest and promotion of productive insects. |
| <i>Medical and Agricultural supplies</i> | | 1,250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 0 |
| <i>Domestic Dev't:</i> | 1,250 | 1,250 |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 1,250 |

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

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-------------------------|--------------|--------------|
| <i>Other Structures</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 |
| Total | 1,500 | 1,500 |

Output: PRDP-Plant clinic/mini laboratory construction

| | | |
|---|---|---|
| No of plant clinics/mini laboratories constructed | 1 (Pest and vector controlled in Batta Sub-County, Atabu Parish through establishment of plant clinic.) | 1 (Pest and vector controlled in Batta Sub-County, Atabu Parish and Dokolo Sub county.) |
| Non Standard Outputs: | Pest Vector control | Pest Vector control |
| <i>Other Structures</i> | | 2,050 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,055 | 2,050 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,055 | 2,050 |

Additional information required by the sector on quarterly Performance

Copy of the reports submitted to MAAIF

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

| | | |
|--|--|---|
| Non Standard Outputs: | 1 Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs | One support supervision done 11 advocacy meetings held 56 Health workers attended workshops/trainings Salaries of 187 H/Ws paid monthly 474 VHTsTrained |
| <i>General Staff Salaries</i> | | 361,798 |
| <i>Allowances</i> | | 3,210 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 500 |
| <i>Workshops and Seminars</i> | | 39,975 |
| <i>Staff Training</i> | | 40,803 |
| <i>Computer supplies and Information Technology (IT)</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 585 |
| <i>Bank Charges and other Bank related costs</i> | | 118 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Telecommunications | | 255 |
| Electricity | | 500 |
| Fuel, Lubricants and Oils | | 3,224 |
| Maintenance - Vehicles | | 3,842 |
| Wage Rec't: | 309,422 | 361,798 |
| Non Wage Rec't: | 14,690 | 13,232 |
| Domestic Dev't: | 23,494 | 0 |
| Donor Dev't: | 122,500 | 80,280 |
| Total | 470,106 | 455,309 |

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

| | | |
|--|---|---|
| Number of outpatients that visited the NGO Basic health facilities | 1000 (Amuda HC II) | 1067 (Amuda HC II) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 25 (Amuda HC II) | 16 (Amuda HC II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 50 (Amuda HC II) | 136 (Amuda HC II) |
| Number of inpatients that visited the NGO Basic health facilities | 5 (Amuda HC II) | 0 (Amuda HC II) |
| Non Standard Outputs: | Quarterly procurement of medicines and health supplies from JMS done. | one procurement of medicines and health supplies from JMS done. |
| Transfers to other govt. units | | 3,792 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 3,792 | 3,792 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 3,792 | 3,792 |

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

| | | |
|--|--|--|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
|--|--|--|

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| No. of children immunized with Pentavalent vaccine | 1500 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 1757 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| Number of trained health workers in health centers | 130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 155 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| Number of outpatients that visited the Govt. health facilities. | 4000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 42058 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| Number of inpatients that visited the Govt. health facilities. | 3000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 2317 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 700 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 1072 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| % age of approved posts filled with qualified health workers | 90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 91 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| No. of trained health related training sessions held. | 30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 35 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 26,269 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 25,351 | 26,269 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 25,351 | 26,269 |
| 3. Capital Purchases | | |
| Output: PRDP-Staff houses construction and rehabilitation | | |
| No of staff houses constructed | 3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at | 2 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| | 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269) | 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for w) |
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 14,699 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 16,084 | 14,699 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 16,084 | 14,699 |

Additional information required by the sector on quarterly Performance

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

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

| | | |
|-----------------------------------|---|---|
| No. of teachers paid salaries | 764 (764 primary school teachers paid 12 monthly salaries.) | 728 (728 primary school teachers in government aided schools paid salaries for 3 months in Dokolo District..) |
| No. of qualified primary teachers | 41 (41 new primary teachers recruited.) | 41 (No recruitment carried out in the quarter) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 1,039,759 |
| <i>Wage Rec't:</i> | 1,015,874 | 1,039,759 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,015,874 | 1,039,759 |

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

| | | |
|--------------------------------------|--|--|
| No. of Students passing in grade one | 67 (Only 67 pupils passed in Div. 1 during the last academic year.) | 75 (75 pupils shall pass in DIV 1) |
| No. of student drop-outs | 58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.) | 15 (15 PLE candidates dropped out of school before PLE) |
| No. of pupils enrolled in UPE | 46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.) | 46521 (UPE grant for 46582 pupils in sixty primary schools released) |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 6. Education | | |
| No. of pupils sitting PLE | 3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.) | 3619 (3619 pupils registered to sit for PLE) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Primary Education</i> | | 127,454 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 107,200 | 127,454 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 107,200 | 127,454 |
| 3. Capital Purchases | | |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 | 03 (Payment made to contractor for construction of 03 classroom block at Atabu P/S) |
| No. of classrooms constructed in UPE | 0 (N/A) | 01 (Payment made to contractor for payment of roll over for construction of 2 classroom block with office block) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 22,989 |
| <i>Other Fixed Assets (Depreciation)</i> | | 21,058 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 20,578 | 44,047 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 20,578 | 44,047 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of teaching and non teaching staff paid | 123 (123 teachers in secondary schools paid monthly salaries 12 times in a year.) | 123 (123 teachers in 5 government aided secondary schools in Dokolo District paid salaries.) |
| No. of students passing O level | 0 (N/A) | 0 (N/A) |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 217,185 |
| <i>Wage Rec't:</i> | 218,036 | 217,185 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 218,036 | 217,185 |
| 2. Lower Level Services | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Secondary Capitation(USE)(LLS)**

| | | |
|---------------------------------------|--|---|
| No. of students enrolled in USE | 3500 (Capitation grand for 3500 students in secondary schools in Dokolo district paid) | 3500 (Capitation grant to 3500 students in 5 government aided secondary schools in Dokolo District) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 141,528 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 106,146 | 141,528 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 106,146 | 141,528 |

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

| | | |
|---|---|--|
| No. of students in tertiary education | 200 (200 students admitted for Agriculture course) | 200 (200 students admitted for Agriculture course) |
| No. Of tertiary education Instructors paid salaries | 29 (29 Instructors of the Technical School and support staffs paid salaries.) | 29 (Payment of Salaries made to 29 instructors in Dokolo Technical school) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 41,277 |
| <i>Wage Rec't:</i> | 47,664 | 41,277 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 47,664 | 41,277 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | 32 schools inspected and teachers mentored; 30 schools monitored for Inspection coverage. | staff departmental meetings held and minutes produced, compilation of education statistics done, Mentoring of teachers done, Payment of 3monthly salaries for departmental staff made (July-Sept) |
| <i>General Staff Salaries</i> | | 13,270 |
| <i>Allowances</i> | | 9,040 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,607 |
| <i>Small Office Equipment</i> | | 4,492 |
| <i>Fuel, Lubricants and Oils</i> | | 10,050 |

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Wage Rec't: | 19,990 | 13,270 |
| Non Wage Rec't: | 2,858 | 26,189 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 22,848 | 39,459 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of secondary schools inspected in quarter | 6 (6 secondary school inspected and report submitted.) | 18 (N/A) |
| No. of inspection reports provided to Council | 3 (3 Inspection Reports were submitted to CAO) | 3 (3 private schools inspected) |
| No. of tertiary institutions inspected in quarter | 3 (3 secondary school inspected and report submitted.) | 0 (N/A) |
| No. of primary schools inspected in quarter | 66 (66 Government Aided schools were inspected during Monitoring of Learning Achievements (MLA) program.) | 51 (33 government aided primary schools and 18 private schools in Dokolo District inspected and monitored.) |
| Non Standard Outputs: | 57 private schools to be inspected during Monitoring of Learning Achievements (MLA) program | 18 private schools inspected. |
| <i>Allowances</i> | | 1,480 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,827 |
| <i>Small Office Equipment</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 1,051 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,669 | 4,858 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 5,669 | 4,858 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

These activities were not implemented because funds planned for the activities were not disbursed to the district.

General Staff Salaries

12,604

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7a. Roads and Engineering | | |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 360 |
| Allowances | | 2,750 |
| Workshops and Seminars | | 500 |
| Telecommunications | | 130 |
| Information and communications technology (ICT) | | 200 |
| Fuel, Lubricants and Oils | | 253 |
| Wage Rec't: | 13,455 | 12,604 |
| Non Wage Rec't: | 18,088 | 4,193 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 31,543 | 16,797 |

2. Lower Level Services**Output: PRDP-District and Community Access Road Maintenance**

| | | |
|--|--|---|
| Length in Km of District roads maintained. | 3 (3Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened) | 0 (Evaluation done. Contract expected to be awarded by the end of October.) |
| No. of Bridges Repaired | 0 (No plan) | 0 (N/A) |
| Lengths in km of community access roads maintained | 0 (No plan) | 0 (N/A) |
| Non Standard Outputs: | No non Standard Output planned | N/A |
| <i>Other Capital grants</i> | | 41,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 49,184 | 41,000 |
| Donor Dev't: | | 0 |
| Total | 49,184 | 41,000 |

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

| | | |
|--|--|---|
| Length in Km. of rural roads constructed | 3 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Regorego-Abat-Amwoma road, PRDP opening of Awelo-Bata swamp done) | 0 (Rolled over activities done, new activities under procurement and contract award expected to be done by end of October: Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 0.8km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Awelo-Bata swamp.) |
| Length in Km. of rural roads rehabilitated | 0 (No plan) | 0 (N/A) |
| Non Standard Outputs: | No Non Standard Output | N/A |
| <i>Other Structures</i> | | 65,528 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|-----------------|----------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 124,108 | 65,528 |
| Donor Dev't: | | 0 |
| Total | 124,108 | 65,528 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | Salaries for 4 staff paid, 3 Support supervision conducted in 10 sub counties and Water office blocked maintained once | Effective service delivery to the communities |
| General Staff Salaries | | 5,018 |
| Allowances | | 1,150 |
| Printing, Stationery, Photocopying and Binding | | 800 |
| Small Office Equipment | | 1,000 |
| Bank Charges and other Bank related costs | | 50 |
| Wage Rec't: | 7,008 | 5,018 |
| Non Wage Rec't: | 1,040 | |
| Domestic Dev't: | 3,000 | 3,000 |
| Donor Dev't: | | |
| Total | 11,048 | 8,018 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|--|
| No. of sources tested for water quality | 0 (No plan) | 0 (N/A) |
| No. of supervision visits during and after construction | 1 (4 drilling projects and 3 rehabilitation sites supervised from the following villages of Adyangotoo, Adwala, Angwenya, Ayago,) | 1 (Site investigation conducted in the villages of Adyangotoo, Adwala, Angwenya, Ayago,) |
| No. of water points tested for quality | 10 (Testing and monitoring of 10 suspected water points conducted in 3 Dokolo, 4 Amwoma and 3 Agwata.) | 10 (Water points monitored and tested in Dokolo, Amwoma and Agwata sub counties) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 District water and sanitation coordination committee meeting held at District HQ) | 1 (District water and sanitation coordination committee meeting held to review achievements against plan for water activities in the District) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (No plan) | 0 (N/A) |
| Non Standard Outputs: | No Non Standard Output | N/A |
| Allowances | | 1,250 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,200 | 2,200 |
| <i>Donor Dev't:</i> | | |
| Total | 2,200 | 2,200 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| 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 | 4 (4 Communities sensitized about good water hygiene and better sanitation in the villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS.) | 4 (Awareness about the water project created as a result of sensitization of communities on critical requirements in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS.) |
| No. Of Water User Committee members trained | 4 (4 Water user committees Trained on their roles and responsibilities and Hygiene and sanitation in the following villages Adyangotoo, Adwala, Angwenya, Ayago.) | 0 (Planned in Q2) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (2 Subcounty and 1 District Advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Adok, Agwatta and District Council.) | 0 (Not achieved) |
| No. of water user committees formed. | 4 (4 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago.) | 0 (Not achieved) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 4,100 |
| <i>Workshops and Seminars</i> | | 1,600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 550 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,250 | 6,250 |
| <i>Donor Dev't:</i> | | |
| Total | 6,250 | 6,250 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 Community sensitized and trained on basic sanitation and hygiene practices in Bata town board during sanitation week promotion | 1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM |
|-----------------------|--|--|

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| <i>Allowances</i> | | 1,450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,450 | 1,450 |
| <i>Donor Dev't:</i> | | |
| Total | 1,450 | 1,450 |
| 3. Capital Purchases | | |
| Output: Office and IT Equipment (including Software) | | |
| Non Standard Outputs: | 1 quarterly report, BFP and form B produced timely. | 1 Quarterly report, BFP produced in time |
| <i>Machinery and equipment</i> | | 2,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,000 | 2,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,000 | 2,000 |
| Output: Furniture and Fixtures (Non Service Delivery) | | |
| Non Standard Outputs: | Public Document kept under safe custody for references at water office. | 6 visitors chairs repaired I water office |
| <i>Furniture and fittings (Depreciation)</i> | | 1,070 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,075 | 1,070 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,075 | 1,070 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 3 (Retention for F/Y 14/15 paid, 3 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya) | 3 (Retention for borehole rehabilitation and siting paid to Gudul enterprises and Water Resources and Environmental consultant and 1 borehole rehabilitated in Kangai H/CIII) |
| No. of deep boreholes rehabilitated | 2 (2 Deep Boreholes rehabilitated in the following locations of Acoto P/S, Barlela P/S) | 0 (Procurement in progress) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 12,235 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| Domestic Dev't: | 91,503 | 12,235 |
| Donor Dev't: | | 0 |
| Total | 91,503 | 12,235 |
| Function: Urban Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Water production and treatment | | |
| No. Of water quality tests conducted | 0 (N/A) | 0 (N/A) |
| Volume of water produced | 6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre) | 6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 412 |
| Maintenance - Civil | | 475 |
| Wage Rec't: | | |
| Non Wage Rec't: | 887 | 887 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 887 | 887 |
| Output: Support for O&M of urban water facilities | | |
| No. of new connections made to existing schemes | 0 (No plan) | 1 (Service pipe connected and tank installed at Abatoir) |
| Non Standard Outputs: | N/A | N/A |
| Electricity | | 500 |
| Maintenance – Other | | 1,113 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,613 | 1,613 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,613 | 1,613 |

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | 1 Quarterly report produced; 5 staff received salaries for 3 months; Annual Departmental Budget & AWP prepared, at District Headquarters | Quarter 1 report produced; 5 staff received salaries for 3 months; Annual Departmental Budget & AWP prepared, at District Headquarters |
| <i>General Staff Salaries</i> | | 11,240 |
| <i>Allowances</i> | | 74 |
| <i>Workshops and Seminars</i> | | 630 |
| <i>Bank Charges and other Bank related costs</i> | | 55 |
| <i>Telecommunications</i> | | 50 |
| <i>Medical and Agricultural supplies</i> | | 500 |
| <i>Travel inland</i> | | 140 |
| <i>Fuel, Lubricants and Oils</i> | | 1,683 |
| <i>Wage Rec't:</i> | 11,521 | 11,240 |
| <i>Non Wage Rec't:</i> | 2,577 | 3,132 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,098 | 14,372 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 0 () | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 1 (Amwoma Sub County (1 Ha)) | 2 (Dokolo TC and Amwoma Sub County) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 240 |
| <i>Small Office Equipment</i> | | 210 |
| <i>Telecommunications</i> | | 100 |
| <i>Information and communications technology (ICT)</i> | | 240 |
| <i>General Supply of Goods and Services</i> | | 520 |
| <i>Travel inland</i> | | 258 |
| <i>Fuel, Lubricants and Oils</i> | | 1,432 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 3,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 3,000 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 1 ((3) LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma)) | 1 (Agwata, Adok and ,Amwoma sub counties) |
| Non Standard Outputs: | N/A | N/A |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Allowances</i> | | 180 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 92 |
| <i>Fuel, Lubricants and Oils</i> | | 228 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 500 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (Okwongodul Sub County) | 1 (Okwongodul Sub County) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 151 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 175 |
| <i>Fuel, Lubricants and Oils</i> | | 90 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 466 | 416 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 466 | 416 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 1 (Agwata Sub County) | 1 (Agwata Sub County) |
| Area (Ha) of Wetlands demarcated and restored | 0 (Not planned) | 0 (Not planned) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 643 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 964 | 963 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 964 | 963 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men | 3 ((3) LLGs in the District (Dokolo TC; Dokolo | 3 (Bata, Agwata and Adok sub counties).) |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| trained in ENR monitoring and Amwoma Sub Counties)) | | |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 450 |
| <i>Special Meals and Drinks</i> | | 450 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 816 |
| <i>Telecommunications</i> | | 45 |
| <i>Travel inland</i> | | 225 |
| <i>Fuel, Lubricants and Oils</i> | | 714 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,925 | 2,700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,925 | 2,700 |
| Output: Infrastructure Planning | | |

| Non Standard Outputs: | 1 : [Bata RGC] | Bata Town Board |
|--|-----------------|-----------------|
| <i>Allowances</i> | | 108 |
| <i>Computer supplies and Information Technology (IT)</i> | | 250 |
| <i>Special Meals and Drinks</i> | | 96 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 108 |
| <i>Small Office Equipment</i> | | 80 |
| <i>Telecommunications</i> | | 35 |
| <i>Fuel, Lubricants and Oils</i> | | 323 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,000 |

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1 Departmental meetings held - OVC mapping, home visits to identify the OVCs done. -11 Community outreaches to identify and rank OVCs done. - 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Co | 1 Departmental meeting held - 145 OVC households received IGA strengthening support in 5 parishes under Compassion International. -Reintergrated 2 children with their families in Amwoma and Agwata subcounties. -Registered and settled 54 cases of domes |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>General Staff Salaries</i> | | 28,544 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 28 |
| <i>Wage Rec't:</i> | 28,729 | 28,544 |
| <i>Non Wage Rec't:</i> | 1,690 | 678 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 30,419 | 29,222 |
| Output: Social Rehabilitation Services | | |
| Non Standard Outputs: | 20 groups of PWD formed and registered. 20 groups of PWD vetted and assessed to benefit from IGA grant support. 2 groups of PWD supported with IGA grant. 2 Groups of PWD monitored to determinie their capacity to manage the IGA grant support. | 15 groups of PWD formed and registered. 3 groups of PWD vetted and assessed to benefit from IGA grant support. -Submission of quarterly report to Ministry of Gender,Labour and Social Development done. |
| <i>Allowances</i> | | 537 |
| <i>Welfare and Entertainment</i> | | 40 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Fuel, Lubricants and Oils</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,886 | 847 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,886 | 847 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 2 (Appraisal of 5 CDD subprojects by the Sub county TPC and DTPC Funding of 2 CDD subprojects | 2 (Appraisal of 5 CDD subprojects by Subcounty Technical Planning Commiittee and DTPC. |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | Monitoring of CDD funded subprojects in the subcounties of Adeknino and Adoksub county done. -Repair and maintenance of computer of CBSD department done. -Technical support to NUSAF funded subprojects done -Submission of request to OPM for funding of 11 Nusaf 2 subprojects done. -Funding of 10 CDD subprojects appraised and approved. -Submission of quarterly Nusaf 2 and CDD reports to OPM and MOLG respectively done.) | -2 CDD subprojects in Kangai and Agwata subcounty respectively supported. -Monitoring of CDD funded subprojects done) |
| Non Standard Outputs: | Nusaf 2 vehicle maintained and repaired -Office equipment procured. | - Monitoring of NUSAF2 subprojects and close out of NUSAF 2 done |
| Allowances | | 1,199 |
| Printing, Stationery, Photocopying and Binding | | 470 |
| Bank Charges and other Bank related costs | | 66 |
| Fuel, Lubricants and Oils | | 255 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 928 | 1,990 |
| Donor Dev't: | | |
| Total | 928 | 1,990 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances.) | 2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances.) |
| Non Standard Outputs: | FAL co-ordinator's computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done. | Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done. |
| Allowances | | 1,890 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,566 | 1,890 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,566 | 1,890 |
| Output: Gender Mainstreaming | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | Veting of Women groups to be supported on income generation activities through funding from National Women Council conditional grant. | District Level co-ordination meetings held. GBV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated |
| <i>Allowances</i> | | 4,785 |
| <i>Welfare and Entertainment</i> | | 3,094 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 851 |
| <i>Fuel, Lubricants and Oils</i> | | 1,353 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,875 | 10,084 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,875 | 10,084 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 7 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to intersted youth groups. Appraisal and approval of Youth groups that have expressed interest done by the STPC,SEC,DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 7 successful Youth groupsm in Q1) | 1 (- Youth interest forms given to sub county CDOs for onward delivery to intersted youth groups. Appraisal and approval of Youth groups that have expressed interest currently being done by the various sub counties.) |
| Non Standard Outputs: | Number of funded beneficiary groups repaying the loan. | -Training of the beneficiaries of groups that were approved and funds received last quarter. -Monitoring the implementation of Youth livelihood sub projects funded. |
| <i>Allowances</i> | | 423 |
| <i>Advertising and Public Relations</i> | | 50 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 712 |
| <i>Bank Charges and other Bank related costs</i> | | 39 |
| <i>Fuel, Lubricants and Oils</i> | | 259 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 51,178 | 1,483 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 51,178 | 1,483 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Quarter Youth Council meetings held -Quarterly report on Youth activiites submitted to the Ministry of | 1 (-Funds for youth council activities used for supporting YLP activities like printing of interest forms and various activities related to |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| | Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day (-) | YLP like monitoring and support supervision.) |
| Non Standard Outputs: | HIV/AIDS mainstreamed in Youth activities | -HIV/AIDS mainstreamed in Youth activities |
| <i>Allowances</i> | | 379 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 178 |
| <i>Fuel, Lubricants and Oils</i> | | 175 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 936 | 732 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 936 | 732 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 1 (District Disability Council meeting for 1st quarter held) | 1 (Disability Council meeting for first quarter held.) |
| Non Standard Outputs: | Maintenance of computer for CDO in charges disability held | Vetting and approval of the 3 groups to benefit from the Disability Council conditional grant done. |
| <i>Allowances</i> | | 250 |
| <i>Welfare and Entertainment</i> | | 50 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 468 | 350 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 468 | 350 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 1 (1st quarter District Women Council meeting held Vetting of groups to be funded under National Women Council conditional grant done Submission of report of Women Council to Ministry of Gender for 4th quarter) | 1 (1st quarter District Women Council meeting held. Submission of fourth quarter report to National Women Council secretariat done.) |
| Non Standard Outputs: | District Women Council CBO registered at the District | District Women Council CBO registered at the District and account opened in DFCU Bank Dokolo to collect group savings. |
| <i>Allowances</i> | | 370 |
| <i>Welfare and Entertainment</i> | | 105 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 37 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Fuel, Lubricants and Oils | | 20 |
| Wage Rec't: | | |
| Non Wage Rec't: | 936 | 532 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 936 | 532 |

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

| | | |
|--------------------------------|--|--|
| Non Standard Outputs: | 2 approved CDD subprojects supported with funds from Community Driven Development account. | -2 approved CDD subprojects funded in Kangai and Agwata sub county |
| Transfers to other govt. units | | 9,100 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 6,250 | 9,100 |
| Donor Dev't: | 0 | 0 |
| Total | 6,250 | 9,100 |

Additional information required by the sector on quarterly Performance

There is a challenge in the department especially regarding motorcycles for the CDOs to do community mobilisation for programmes like YLP. Under Social Rehabilitation grant committee meetings have to take place early enough to ensure that disbursement of f

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

| | | |
|---|--|---|
| Non Standard Outputs: | -1 quarterly technical backstopping to LLGs conducted. -1 quarterly LGMSD reports produced and submitted to MoLG. -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessment report 2015 disseminated | - 11 LLGs backstopped during LGMSD monitoring. -First quarter LGMSD report produced and submitted to MoLG. -District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC. -First Quarter Bud |
| General Staff Salaries | | 6,648 |
| Computer supplies and Information Technology (IT) | | 370 |
| Maintenance - Vehicles | | 4,695 |
| Maintenance – Other | | 1,500 |
| Wage Rec't: | 6,798 | 6,648 |

Vote: 575 Dokolo District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 10. Planning | | |
| <i>Non Wage Rec't:</i> | 7,648 | 6,565 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,446 | 13,213 |
| Output: District Planning | | |
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) |
| No of Minutes of TPC meetings | 3 (-3 DTTPC meetings held and minutes produced at district headquarters.) | 3 (All mandatory DTTPC meetings were held and minutes produced. Action points were also implemented.) |
| No of qualified staff in the Unit | 0 (Submissions-No cost) | 0 (Submission made for recruitment of Senior Planner.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Welfare and Entertainment</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 600 | 150 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 600 | 150 |
| Output: Development Planning | | |
| Non Standard Outputs: | -1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -1 quarterly LGMSD reports prepared and submit | -4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -1 Technical Supervision and 1 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). -Draft Distri |
| <i>Allowances</i> | | 1,450 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,050 |
| <i>Bank Charges and other Bank related costs</i> | | 150 |
| <i>Fuel, Lubricants and Oils</i> | | 1,600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,875 | 2,000 |
| <i>Domestic Dev't:</i> | 2,421 | 2,250 |
| <i>Donor Dev't:</i> | | |
| Total | 4,296 | 4,250 |
| Output: Monitoring and Evaluation of Sector plans | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 10. Planning | | |
| Non Standard Outputs: | -1 Quarterly Technical & Political Monitoring of 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. | -First Quarter Technical Monitoring of LGMSD activities was conducted in 5 of the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, and Dokolo TC. Report was produced and will be shared in second quarter. |
| <i>Allowances</i> | | 753 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Fuel, Lubricants and Oils</i> | | 847 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | |
| <i>Domestic Dev't:</i> | 1,376 | 2,000 |
| <i>Donor Dev't:</i> | | |
| Total | 2,126 | 2,000 |

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

| | | |
|---|--|--|
| Non Standard Outputs: | -3 months wages for Internal Audit staff paid. -Internal Audit office retooled. | -3 months wages for internal audit staff paid. -1 VFM inspection undertaken on LGMSD projects in 5 LLGs of Agwata, Adeknino, Kwera, Amwoma and Dokolo TC. |
| <i>General Staff Salaries</i> | | 3,334 |
| <i>Allowances</i> | | 440 |
| <i>Medical expenses (To employees)</i> | | 700 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Small Office Equipment</i> | | 200 |
| <i>Subscriptions</i> | | 200 |
| <i>Telecommunications</i> | | 60 |
| <i>Travel inland</i> | | 600 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | 6,970 | 3,334 |
| <i>Non Wage Rec't:</i> | 3,958 | 3,100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,928 | 6,434 |

Vote: 575 Dokolo District**2015/16 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) |
|---|---|--|
|---|---|--|

11. Internal Audit**Output: Internal Audit**

| | | |
|--|--|--|
| No. of Internal Department Audits | 1 (-1 field visit to the LLGs made and 1 audit report produced.) | 1 (1 field visit to LLGs made and 1 audit report produced.) |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2015 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.) | 30/10/2015 (First Quarter Internal Audit report produced and distributed to relevant authorities.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Fuel, Lubricants and Oils</i> | | 400 |
| <i>Allowances</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,562 | 600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,562 | 600 |

Additional information required by the sector on quarterly Performance

The department further requires more funding to enable it respond to investigations and other official activities to be carried within the district, especially from the district.

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,906,986 | 1,933,508 |
| <i>Non Wage Rec't:</i> | 566,812 | 566,812 |
| <i>Domestic Dev't:</i> | 225,713 | 225,713 |
| <i>Donor Dev't:</i> | | |
| Total | 2,806,312 | 2,806,312 |

Vote: 575 Dokolo District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|--|---|--|------------------------------|--|
| Non Standard Outputs: | Reports of the activities of the department produced, Legal issues of the District handled. | - Legal matters handled - Reports on various activities of the department produced. | 0 | overspending is due to unpaid legal matters in the previous years among others |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 23,098 | 15,964 | 69.1% | |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 908 | 22.7% | |
| 221014 Bank Charges and other Bank related costs | 500 | 58 | 11.6% | |
| 223005 Electricity | 2,000 | 100 | 5.0% | |
| 225001 Consultancy Services- Short term | 17,000 | 5,000 | 29.4% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> 53,198 | <i>Non Wage Rec't:</i> 22,030 | <i>Non Wage Rec't:</i> 41.4% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total 53,198 | Total 22,030 | Total 41.4% | |

Output: Human Resource Management

| | | | | |
|---|---|---|------------------------------|---|
| Non Standard Outputs: | Salary paid to staff promptly, payrolls cleaned and payslips distributed. | - salary paid to staff in the quarter- - payslips printed and distributed to all staff | 0 | over spending in wage bill is due to new recruited staff accessing the payroll in the quarter |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 349,894 | 96,506 | 27.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,104 | 2,500 | 24.7% | |
| | <i>Wage Rec't:</i> 349,894 | <i>Wage Rec't:</i> 96,506 | <i>Wage Rec't:</i> 27.6% | |
| | <i>Non Wage Rec't:</i> 10,104 | <i>Non Wage Rec't:</i> 2,500 | <i>Non Wage Rec't:</i> 24.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total 359,998 | Total 99,006 | Total 27.5% | |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|-----|------|
| No. (and type) of capacity building sessions undertaken | 161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established | 1 (- Capacity need assessment done and report produced for management to take decision) | .62 | None |
|---|--|---|-----|------|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

| | | | | |
|---|--|------------------------------|-----------------------------|--|
| | laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.) | | | |
| Availability and implementation of LG capacity building policy and plan | (NA) | NO (NA) | 0 | |
| Non Standard Outputs: | N/A | NA | | |
| <i>Expenditure</i> | | | | |
| 221003 Staff Training | 44,654 | 2,344 | 5.2% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 44,654 | <i>Domestic Dev't:</i> 2,344 | <i>Domestic Dev't:</i> 5.2% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 44,654 | Total 2,344 | Total 5.2% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|------------------------------|---|
| %age of LG establish posts filled | 4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.) | 1 (-Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and report produced.) | 25.00 | Expenditure on this vote was as per planned |
| Non Standard Outputs: | N/A | NA | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,500 | 425 | 28.3% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 375 | 18.8% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 4,000 | <i>Non Wage Rec't:</i> 800 | <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% | |
| | Total 4,000 | Total 800 | Total 20.0% | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--|-------|-----------------------------------|
| Non Standard Outputs: | Internet services to Administration department at the District Hedquarters connected. District website maintained | Internet services for administration paid for and hence improvements in officail communication | 0 | The net work is not stable always |
| <i>Expenditure</i> | | | | |
| 221017 Subscriptions | 1,000 | 690 | 69.0% | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 690 | <i>Non Wage Rec't:</i> | 69.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 690 | Total | 69.0% |

Output: Office Support services

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Offices in Administration department cleaned and District compound maintained | - Compound maintained and administration offices cleaned | 0 | Compound attendants lacking hence difficult to always maintain the compound |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,500 | 1,160 | 77.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 1,160 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 4,000 | Total | 1,160 |
| | | | Total |
| | | | 29.0% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|---|-------|---|
| No. of monitoring reports generated | 4 (4 Quarterly monitoring reports produced) | 1 (Monitoring conducted and reports produced) | 25.00 | Cost of spare parts and fuel fluctuates substantially and this affects planned capacity of the department |
| No. of monitoring visits conducted | 4 (Departmental vehicales, motorcycles, generator serciced, tyres procured, reports for monitoring prepared) | 1 (- Departmental vehicles serviced - Monitoring conducted and reports produced) | 25.00 | |

Non Standard Outputs: N/A NA

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 227004 Fuel, Lubricants and Oils | 15,000 | 9,472 | 63.1% |
| 228002 Maintenance - Vehicles | 13,000 | 5,903 | 45.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 360 | 36.0% |
| 228004 Maintenance – Other | 1,000 | 234 | 23.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 30,000 | <i>Non Wage Rec't:</i> | 15,969 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 30,000 | Total | 15,969 |
| | | | Total |
| | | | 53.2% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|--------------------------------------|---------------------|-------|--|
| No. of monitoring reports generated | 4 (-4 reports copmiled and produced) | 1 (Report produced) | 25.00 | Expenditure on this vote was as per plan |
|-------------------------------------|--------------------------------------|---------------------|-------|--|

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

| | | | | |
|---|--|---|-----------------------|--|
| No. of monitoring visits conducted | 4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed..) | 1 (- Quaterly multisectrol PRDP monitoring conducted in the sub countes of Dokolo and reports produced) | 25.00 | |
| Non Standard Outputs: | N/A | NA | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 10,000 | 3,798 | 38.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,848 | 750 | 12.8% | |
| 227004 Fuel, Lubricants and Oils | 14,998 | 3,153 | 21.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 30,846 | 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% | |
| Total | 30,846 | Total 7,700 | Total 25.0% | |

Output: Records Management

| | | | | |
|--|-----------------------------|---|-----------------------|--|
| Non Standard Outputs: | District records maintained | - Staff records maintained in the quarter | 0 | Over expenditure in the votes due to new the recruitment of new staff in the |
| <i>Expenditure</i> | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 370 | 37.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,477 | 36.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: 1,847 | Non Wage Rec't: 30.8% | |
| 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 | 6,000 | Total 1,847 | Total 30.8% | |

Output: Procurement Services

| | | | | |
|---|--|---|-------|---|
| Non Standard Outputs: | -District annual procurement plan consolidated and departmental procurement requests submitted for advertisement | - Advertisemt for invitation for bids done and bids received from contractors | 0 | Late submission of items to be procured by Heads of Departments |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 5,000 | 2,200 | 44.0% | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,000 | <i>Non Wage Rec't:</i> | 2,200 | <i>Non Wage Rec't:</i> | 31.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,000 | Total | 2,200 | Total | 31.4% |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|---|--|-------|---|
| No. of existing administrative buildings rehabilitated | 1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul.) | 0 (NA) | .00 | There was under expenditure on this vote since another phase of the construction of the production block was still awaiting award of a contractor |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (NA) | 0 | |
| No. of administrative buildings constructed | 2 (- Contraction of production block till roofing level completed.) | 1 (- Construction of production paid for.) | 50.00 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | | | |
|-------------------------|----------------|------------------------|--------------|------------------------|-------------|
| 312104 Other Structures | 354,124 | 6,000 | 1.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 354,124 | <i>Domestic Dev't:</i> | 6,000 | <i>Domestic Dev't:</i> | 1.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 354,124 | Total | 6,000 | Total | 1.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|--|--------|--|
| Date for submitting the Annual Performance Report | 30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPED.Wages for all Finance staff for the year paid.) | 30/09/2015 (Draft Final Accounts submitted on 26/08/2015.Quarterly financial statements made.Wages paid and quarter I OBT prepared.) | #Error | There was decline in local revenue espencially from the tendered markets as this period was for indentifying revenue collectors through the procurement process .As aresult anumber of departments were not sufficiently |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

funded from the local revenue vote.

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 211101 General Staff Salaries | 147,112 | 40,201 | 27.3% |
| 211103 Allowances | 5,000 | 2,000 | 40.0% |
| 221001 Advertising and Public Relations | 500 | 100 | 20.0% |
| 221002 Workshops and Seminars | 2,000 | 621 | 31.1% |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 2,600 | 43.3% |
| 221009 Welfare and Entertainment | 500 | 150 | 30.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,240 | 44.3% |
| 221012 Small Office Equipment | 500 | 350 | 70.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 58 | 11.6% |
| 222001 Telecommunications | 500 | 300 | 60.0% |
| 223005 Electricity | 1,000 | 200 | 20.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 723 | 36.2% |
| Wage Rec't: | 147,112 | 40,201 | 27.3% |
| Non Wage Rec't: | 28,366 | 8,342 | 29.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 175,478 | 48,543 | 27.7% |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|---|-------|--|
| Value of Other Local Revenue Collections | () | 12 (N/A) | 0 | Deduction of LST not completed at payment of salaries. Sharing of LST to be actualised in 2rd Qtr. |
| Value of Hotel Tax Collected | () | 0 (N/A) | 0 | |
| Value of LG service tax collection | 20534000 (All LST payers Registered and taxed accordingly.) | 5133600 (Details of LST payers per sub-county verified.LST deductions not finalised for sharing.) | 25.00 | |
| Non Standard Outputs: | All legible tax payers captured with in the tax brackets. Increased revenue collection for the year. | Reistration of taxpayers complete. | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 7,500 | 2,800 | 37.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 475 | 47.5% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,500 | <i>Non Wage Rec't:</i> | 4,275 | <i>Non Wage Rec't:</i> | 34.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,500 | Total | 4,275 | Total | 34.2% |

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: () 1/7/15 (N/A) 0 N/A

Date of Approval of the Annual Workplan to the Council: 30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.) 30/9/2015 (Draft IPFs ,Draft annual workplans and approved Budget printed and distributed.) #Error

Non Standard Outputs: N/A N/A

Expenditure

| | | | | | |
|--|--------------|------------------------|--------------|------------------------|--------------|
| <i>221103 Allowances</i> | 3,598 | | 1,640 | | 45.6% |
| <i>221002 Workshops and Seminars</i> | 2,000 | | 200 | | 10.0% |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 1,500 | | 55 | | 3.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,598 | <i>Non Wage Rec't:</i> | 1,895 | <i>Non Wage Rec't:</i> | 24.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,598 | Total | 1,895 | Total | 24.9% |

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: -Expenditure statements produced. Quarter 1 financial statements produced.

Expenditure

| | | | | | |
|--|--------------|------------------------|--------------|------------------------|--------------|
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 2,500 | | 1,000 | | 40.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 25.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,000 | Total | 1,000 | Total | 25.0% |

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/15 (4 Quarterly financial statements produced.Draft final accounts for F/Y 2014/15 produced.) 30/09/15 (Draft Financial Statement 2014/15 produced and submitted. Quarter 1 financial statements made) #Error N/A

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

2. Finance

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 2,748 | 686 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 2,867 | 63.7% |
| 227004 Fuel, Lubricants and Oils | 2,200 | 1,000 | 45.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,748 | 4,553 | 42.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,748 | 4,553 | 42.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | - Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work | - Minutes of council meeting prepared and submitted to relevant authorities - Monitoring of government programmes done and report produced. | 0 | The reference law books were not procured in the quarter. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|----------------|--------|-------|
| 211101 General Staff Salaries | 185,576 | 38,045 | 20.5% |
| 211103 Allowances | 114,613 | 20,815 | 18.2% |
| 213001 Medical expenses (To employees) | 1,500 | 382 | 25.5% |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 500 | 16.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,317 | 43.9% |
| 221012 Small Office Equipment | 1,000 | 200 | 20.0% |
| 221014 Bank Charges and other Bank related costs | 600 | 59 | 9.8% |
| 221017 Subscriptions | 2,285 | 200 | 8.8% |
| 223005 Electricity | 400 | 50 | 12.5% |
| 227001 Travel inland | 1,980 | 600 | 30.3% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------------------|----------------|------------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,225 | 26.9% | |
| 228001 Maintenance - Civil | 1,000 | 115 | 11.5% | |
| 228002 Maintenance - Vehicles | 15,000 | 1,600 | 10.7% | |
| Wage Rec't: | 185,576 | Wage Rec't: 38,045 | Wage Rec't: 20.5% | |
| Non Wage Rec't: | 159,380 | Non Wage Rec't: 29,063 | Non Wage Rec't: 18.2% | |
| 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 | 344,956 | Total 67,107 | Total 19.5% | |

Output: LG procurement management services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved. | <ul style="list-style-type: none"> - Approval of direct procurement of 2 laptops for education and planning units - Advert for invitation to bids done - Contracts committee meeting held and minutes produced | 0 | Delays in the initiation of procurement and poor coordination between the user department and procurement eg changes in requirements by user department not updated with PDU |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|---|--------------|---------------------|-----------------------|--|
| 211103 Allowances | 3,516 | 902 | 25.7% | |
| 221009 Welfare and Entertainment | 350 | 30 | 8.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 50 | 12.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,589 | Non Wage Rec't: 982 | Non Wage Rec't: 17.6% | |
| 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 | 5,589 | Total 982 | Total 17.6% | |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. - Pension and Gratuity for retired Teachers and LG staff processed | <ul style="list-style-type: none"> - DSC meeting held and staff recruited. - Minutes prepared and submitted to various stakeholders. | 0 | The commission was not fully constituted because one member was lacking |
|-----------------------|---|--|---|---|

Expenditure

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

| | | | |
|---|----------------|---------------|--------------|
| 211103 Allowances | 10,105 | 4,030 | 39.9% |
| 212103 Pension for Teachers | 116,166 | 51,656 | 44.5% |
| 221001 Advertising and Public Relations | 7,000 | 1,000 | 14.3% |
| 221007 Books, Periodicals & Newspapers | 600 | 166 | 27.7% |
| 221009 Welfare and Entertainment | 950 | 410 | 43.2% |
| 221012 Small Office Equipment | 1,400 | 206 | 14.7% |
| Wage Rec't: | 24,523 | 0 | 0.0% |
| Non Wage Rec't: | 440,195 | 57,468 | 13.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 464,718 | 57,468 | 12.4% |

Output: LG Land management services

| | | | | |
|--|--|--------------------------------|-------|--|
| No. of Land board meetings | 12 (- Land board minutes availed and reports submitted to relevant authority.) | 0 (None) | .00 | The committee is not yet fully constituted |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (- Land applications reviewed and approved. - Land committee meeting paid) | 14 (Land application received) | 23.33 | |

Non Standard Outputs: NA NA

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 4,768 | 786 | 16.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,873 | 786 | 10.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,873 | 786 | 10.0% |

Output: LG Financial Accountability

| | | | | |
|---|---|---|--------|--------------------------------------|
| No. of LG PAC reports discussed by Council | 1 (- PAC reports discussed by Council) | 2 (None) | 200.00 | Relevant books for reference lacking |
| No. of Auditor Generals queries reviewed per LG | 16 (- Muntets of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders) | 2 (Internal Audit report discussed and report prepared) | 12.50 | |

Non Standard Outputs: NA NA

Expenditure

| | | | |
|--|--------|-------|-------|
| 211103 Allowances | 12,328 | 3,040 | 24.7% |
| 221008 Computer supplies and Information Technology (IT) | 420 | 280 | 66.7% |
| 221009 Welfare and Entertainment | 600 | 200 | 33.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,105 | 200 | 18.1% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,903 | <i>Non Wage Rec't:</i> | 3,720 | <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% |
| Total | 14,903 | Total | 3,720 | Total | 25.0% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | - 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed | - Minutes of the excom produced - Monitoring visits conducted and monitoring report produced | 0 | Most excom members are now busy moving out for campaign for re-election hence not full time as expected |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|----------------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 6,325 | 945 | 14.9% |
| 227004 Fuel, Lubricants and Oils | 1,400 | 700 | 50.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,025 | <i>Non Wage Rec't:</i> | 1,645 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 15,025 | Total | 1,645 |
| | | | 10.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | |
|---|---|
| 0 | Increase bank charges over and above the planned figure during the period under review. |
|---|---|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff. | BFP FY 2015/16, Annual workplan and budget FY 2015/16 prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and 3 months salaries to Production staff paid. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|----------------|------------------------------|------------------------------|
| 211103 Allowances | 5,000 | 1,140 | 22.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 153 | 25.5% |
| 221014 Bank Charges and other Bank related costs | 365 | 409 | 111.9% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000 | 1,250 | 25.0% |
| 211101 General Staff Salaries | 175,649 | 18,078 | 10.3% |
| <i>Wage Rec't:</i> | 175,649 | <i>Wage Rec't:</i> 18,078 | <i>Wage Rec't:</i> 10.3% |
| <i>Non Wage Rec't:</i> | 10,965 | <i>Non Wage Rec't:</i> 2,952 | <i>Non Wage Rec't:</i> 26.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 186,615 | Total 21,030 | Total 11.3% |

Output: Crop disease control and marketing

| | | | | |
|---|---|---|---|------------------|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (NA) | 0 | Normal progress. |
| Non Standard Outputs: | Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino. | Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino. | | |

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 6,000 | 1,500 | 25.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> 1,500 | <i>Non Wage Rec't:</i> 25.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 6,000 | Total 1,500 | Total 25.0% |

Output: Livestock Health and Marketing

| | | | | |
|---|----|------------|---|---|
| No of livestock by types using dips constructed | () | 14864 (NA) | 0 | Many animals were presented as a result of increased incidences and prevalences of Trypanosomiasis and Tick Borne Diseases in the District. |
|---|----|------------|---|---|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|------------------------------|--|
| No. of livestock vaccinated | 32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) | 14684 (Strengthened livestock disease control in Dokolo, Dokolo TC, Bata, Kangai, Okwalongwen, Okwongodul) | 45.89 | |
| No. of livestock by type undertaken in the slaughter slabs | () | 1342 (NA) | 0 | |
| Non Standard Outputs: | Veterinary field kits for livestock disease control, prevention and eradication procured | Veterinary field kits for livestock disease control, prevention and eradication procured | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 8,000 | 2,000 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 25.0% | |
| | <i>Domestic Dev't:</i> 10,000 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 18,000 | Total 2,000 | Total 11.1% | |

Output: Fisheries regulation

| | | | | |
|--|---|--|------------------------------|----|
| No. of fish ponds constructed and maintained | 2 (Fish Ponds in Dokolo sub county desilted and stocked) | 2 (Started the process of desilting and stocking of constructed Fish Ponds in Dokolo sub county and Dokolo TC) | 100.00 | NA |
| Quantity of fish harvested | () | 4 (Training Fish handlers at BMUs on safe handling techniques) | 0 | |
| No. of fish ponds stocked | () | 0 (NA) | 0 | |
| Non Standard Outputs: | Quality of fish checked and maintained. | Quality of fish checked and maintained as a routine activity in the Fisheries Sub Sector. | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 4,000 | 1,000 | 25.0% | |
| 224001 Medical and Agricultural supplies | 15,000 | 3,750 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 4,000 | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 25.0% | |
| | <i>Domestic Dev't:</i> 15,000 | <i>Domestic Dev't:</i> 3,750 | <i>Domestic Dev't:</i> 25.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 19,000 | Total 4,750 | Total 25.0% | |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|---|--------|-----------------------------------|
| No. of tsetse traps deployed and maintained | 200 (Reduced incidences of trypanosomiasis in Kangai, | 200 (Reduced incidences of trypanosomiasis in Kangai, | 100.00 | Additional support from COCTU and |
|---|---|---|--------|-----------------------------------|

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

| | | | | |
|--|---|---|------------------------------|----------------------------|
| | Bata, Awoma and Dokolo T/C) | Bata, Awoma and Dokolo T/C) | | other Developing Partners. |
| Non Standard Outputs: | Control of destructive insect pest and promotion of productive insects. | Control of destructive insect pest and promotion of productive insects. | | |
| <i>Expenditure</i> | | | | |
| 224001 Medical and Agricultural supplies | 5,000 | 1,250 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 5,000 | <i>Domestic Dev't:</i> 1,250 | <i>Domestic Dev't:</i> 25.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 8,000 | Total 1,250 | Total 15.6% | |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | | |
|-------------------------|--|--|------------------------------|----|
| | | | 0 | NA |
| Non Standard Outputs: | Reporting and documentation of office work improved. | Reporting and documentation of office work improved. | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 6,000 | 1,500 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 6,000 | <i>Domestic Dev't:</i> 1,500 | <i>Domestic Dev't:</i> 25.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 6,000 | Total 1,500 | Total 25.0% | |

Output: PRDP-Plant clinic/mini laboratory construction

| | | | | |
|---|---|---|------------------------------|----|
| No of plant clinics/mini laboratories constructed | 1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.) | 1 (Pest and vector controlled in Batta Sub-County, Atabu Parish and Dokolo Sub county.) | 100.00 | NA |
| Non Standard Outputs: | NA | Pest Vector control | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 8,222 | 2,050 | 24.9% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 8,222 | <i>Domestic Dev't:</i> 2,050 | <i>Domestic Dev't:</i> 24.9% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 8,222 | Total 2,050 | Total 24.9% | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | -4 Quarterly support supervision done -4 Quarterly advocacy meetings held -Health workers attended workshops/trainings -Salaries paid monthly Train VHTs Hold community dialogues | One support supervision done 11 advocacy meetings held 56 Health workers attended workshops/trainings Salaries of 187 H/Ws paid monthly 474 VHTs Trained | 0 | Under performance was due to non release of Uganda Sanitation Fund. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|------------------|----------------|--------------|
| 211101 General Staff Salaries | 1,237,688 | 361,798 | 29.2% |
| 211103 Allowances | 143,000 | 3,210 | 2.2% |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 500 | 16.7% |
| 221002 Workshops and Seminars | 116,479 | 39,975 | 34.3% |
| 221003 Staff Training | 243,500 | 40,803 | 16.8% |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 500 | 20.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 585 | 39.0% |
| 221014 Bank Charges and other Bank related costs | 900 | 118 | 13.1% |
| 222001 Telecommunications | 1,500 | 255 | 17.0% |
| 223005 Electricity | 800 | 500 | 62.5% |
| 227004 Fuel, Lubricants and Oils | 107,500 | 3,224 | 3.0% |
| 228002 Maintenance - Vehicles | 10,000 | 3,842 | 38.4% |
| Wage Rec't: | 1,237,688 | 361,798 | 29.2% |
| Non Wage Rec't: | 58,761 | 13,232 | 22.5% |
| Domestic Dev't: | 93,979 | 0 | 0.0% |
| Donor Dev't: | 490,000 | 80,280 | 16.4% |
| Total | 1,880,429 | 455,309 | 24.2% |

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

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|-------|----------------------|
| Number of outpatients that visited the NGO Basic health facilities | 4000 (Amuda HC II) | 1067 (Amuda HC II) | 26.68 | Performance on track |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 100 (Amuda HC II) | 16 (Amuda HC II) | 16.00 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 200 (Amuda HC II) | 136 (Amuda HC II) | 68.00 | |
| Number of inpatients that visited the NGO Basic health facilities | 20 (Amuda HC II) | 0 (Amuda HC II) | .00 | |
| Non Standard Outputs: | Quarterly procurement of medicines and health supplies from JMS done. | one procurement of medicines and health supplies from JMS done. | | |

Expenditure

| | | | | |
|---------------------------------------|---------------|------------------------------|------------------------------|-----|
| 263104 Transfers to other govt. units | 0 | 3,792 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 15,168 | <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% | |
| Total | 15,168 | Total 3,792 | Total 25.0% | |

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

| | | | | |
|--|---|--|--------|---|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 100.00 | Over performed because of Good Financial and Technical support from IPs working in the district |
|--|---|--|--------|---|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

| | | | | |
|---|---|---|--------|--|
| No. of children immunized with Pentavalent vaccine | 6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 1757 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 29.28 | |
| Number of trained health workers in health centers | 130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 155 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 119.23 | |
| Number of outpatients that visited the Govt. health facilities. | 160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 42058 (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) | 26.29 | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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) | 2317 (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) | 19.31 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 1072 (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) | 38.29 | |
| %age of approved posts filled with qualified health workers | 90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 91 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 101.11 | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|--|-------|--|
| No.of trained health related training sessions held. | 120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) | 35 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II) | 29.17 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | 101,402 | 26,269 | 25.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 101,402 | 26,269 | 25.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 101,402 | 26,269 | 25.9% |

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

| | | | | |
|---|---|---|-------|-------|
| No of staff houses constructed | 3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269) | 2 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for w) | 66.67 | None. |
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 64,334 | 14,699 | 22.8% | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | 64,334 | <i>Domestic Dev't:</i> | 14,699 | <i>Domestic Dev't:</i> | 22.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 64,334 | Total | 14,699 | Total | 22.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|---|-------|--------------------------------|
| No. of teachers paid salaries | 764 (-12 monthly salaries paid to 760 primary school teachers.) | 728 (728 primary school teachers in government aided schools paid salaries for 3 months in Dokolo District..) | 95.29 | Lack of funds for recruitment. |
| No. of qualified primary teachers | 760 (-40 new primary teachers recruited.) | 41 (No recruitment carried out in the quarter) | 5.39 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--------------------------------------|------------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 4,063,495 | 1,039,759 | 25.6% |
| <i>Wage Rec't:</i> | 4,063,495 | <i>Wage Rec't:</i> 1,039,759 | <i>Wage Rec't:</i> 25.6% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,063,495 | Total 1,039,759 | Total 25.6% |

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

| | | | | |
|--------------------------------------|--|--|--------|--|
| No. of Students passing in grade one | 67 (Only 67 pupils passed in Div. 1 during the last academic year.) | 75 (75 pupils shall pass in DIV 1) | 111.94 | Late release of UPE grant and poor facilitation to monitor implementation and usage of the grant |
| No. of student drop-outs | 58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.) | 15 (15 PLE candidates dropped out of school before PLE) | 25.86 | |
| No. of pupils enrolled in UPE | 46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.) | 46521 (UPE grant for 46582 pupils in sixty primary schools released) | 100.00 | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---------------------------|---|--|--------|--|
| No. of pupils sitting PLE | 3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.) | 3619 (3619 pupils registered to sit for PLE) | 111.35 | |
|---------------------------|---|--|--------|--|

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

Expenditure

| | | | | |
|--|----------------|----------------|--------------|--|
| 263311 Conditional transfers for Primary Education | 428,798 | 127,454 | 29.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 428,798 | 127,454 | 29.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 428,798 | 127,454 | 29.7% | |

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

| | | | | |
|--|--|---|--------|--|
| No. of classrooms rehabilitated in UPE | 3 (3 classrooms to be constructed at Atabu PS) | 03 (Payment made to contractor for construction of 03 classroom block at Atabu P/S) | 100.00 | Delay by the contractor to complete the project. |
|--|--|---|--------|--|

| | | | | |
|--------------------------------------|--|--|-------|--|
| No. of classrooms constructed in UPE | 7 (-03 classrooms with coompleted at Atabu P/S. -02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C -02 classrooms completed at Adwala P/S) | 01 (Payment made to contractor for payment of roll over for construction of 2 classroom block with office block) | 14.29 | |
|--------------------------------------|--|--|-------|--|

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

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 0 | 22,989 | N/A | |
| 231007 Other Fixed Assets (Depreciation) | 0 | 21,058 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 82,309 | 44,047 | 53.5% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 82,309 | 44,047 | 53.5% | |

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

| | | | | |
|---|---|--|--------|---|
| No. of teaching and non teaching staff paid | 123 (Teaching staff paid salaries in the five secondary schools in the district.) | 123 (123 teachers in 5 government aided secondary schools in Dokolo District paid salaries.) | 100.00 | Missing names in the payroll and under payment. |
| No. of students passing O level | 0 (N/A) | 0 (N/A) | 0 | |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) | 0 | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|-------------------------------|----------------|----------------------|----------------------|--|
| 211101 General Staff Salaries | 872,143 | 217,185 | 24.9% | |
| Wage Rec't: | 872,143 | Wage Rec't: 217,185 | Wage Rec't: 24.9% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 872,143 | Total 217,185 | Total 24.9% | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|--|---|--------|----------------------------------|
| No. of students enrolled in USE | 3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.) | 3500 (Capitation grant to 3500 students in 5 government aided secondary schools in Dokolo District) | 100.00 | Late release of capitation grant |
|---------------------------------|--|---|--------|----------------------------------|

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|---------------------------------------|----------------|-------------------------|-----------------------|--|
| 263204 Transfers to other govt. units | 424,584 | 141,528 | 33.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 424,584 | Non Wage Rec't: 141,528 | 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 | 424,584 | Total 141,528 | Total 33.3% | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|--|--|--------|--|
| No. of students in tertiary education | 823 (823 student admitted in Dokolo Technical school) | 200 (200 students admitted for Agriculture course) | 24.30 | Missing names in the payroll and under payment |
| No. Of tertiary education Instructors paid salaries | 29 (Salary for teaching staff in one tertiary institution paid.) | 29 (Payment of Salaries made to 29 instructors in Dokolo Technical school) | 100.00 | |

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|-------------------------------|----------------|---------------------|----------------------|--|
| 211101 General Staff Salaries | 190,654 | 41,277 | 21.7% | |
| Wage Rec't: | 190,654 | Wage Rec't: 41,277 | Wage Rec't: 21.7% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 190,654 | Total 41,277 | Total 21.7% | |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadequate funds to

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs: 6 staff in education department paid salaries, stationery, allowances, fuel and office management provided. staff departmental meetings held and minutes produced, compilation of education statistics done, Mentoring of teachers done, Payment of 3 monthly salaries for departmental staff made (July-Sept) cover all schools.

Expenditure

| | | | |
|---|---------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 79,963 | 13,270 | 16.6% |
| 211103 Allowances | 11,432 | 9,040 | 79.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,607 | N/A |
| 221012 Small Office Equipment | 0 | 4,492 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 10,050 | N/A |
| <i>Wage Rec't:</i> | 79,963 | <i>Wage Rec't:</i> 13,270 | <i>Wage Rec't:</i> 16.6% |
| <i>Non Wage Rec't:</i> | 11,432 | <i>Non Wage Rec't:</i> 26,189 | <i>Non Wage Rec't:</i> 229.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 91,395 | Total 39,459 | Total 43.2% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|---|
| No. of secondary schools inspected in quarter | 6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.) | 18 (N/A) | 300.00 | Inadequate funding to cover all schools in the Districts. |
| No. of inspection reports provided to Council | 3 (3 inspection reports were submitted to CAO for further submission to Council) | 3 (3 private schools inspected) | 100.00 | |
| No. of tertiary institutions inspected in quarter | 3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.) | 0 (N/A) | .00 | |
| No. of primary schools inspected in quarter | 126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.) | 51 (33 government aided primary schools and 18 private schools in Dokolo District inspected and monitored.) | 40.48 | |
| Non Standard Outputs: | 57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice. | 18 private schools inspected. | | |

Expenditure

| | | | |
|---|--------|-------|------|
| 211103 Allowances | 22,679 | 1,480 | 6.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,827 | N/A |
| 221012 Small Office Equipment | 0 | 500 | N/A |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

| | | | | |
|----------------------------------|---------------|-----------------------|-----------------------|-----|
| 227004 Fuel, Lubricants and Oils | 0 | 1,051 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 22,679 | Non Wage Rec't: 4,858 | Non Wage Rec't: 21.4% | |
| 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 | 22,679 | Total 4,858 | Total 21.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | <p>Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased, water and electricity bills and other office requirements paid, Workplans done, Reports produced and delivered to URF and other offices and Ministries.</p> | <p>These activities were not imolemented because funds planned for the activities were not disbursed to the district.</p> | 0 | N/A |
|-----------------------|---|---|---|-----|

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 53,818 | 12,604 | 23.4% |
|-------------------------------|--------|--------|-------|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|----------------|---------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,880 | 360 | 12.5% | |
| 211103 Allowances | 12,000 | 2,750 | 22.9% | |
| 221002 Workshops and Seminars | 8,000 | 500 | 6.3% | |
| 222001 Telecommunications | 720 | 130 | 18.1% | |
| 222003 Information and communications technology (ICT) | 3,000 | 200 | 6.7% | |
| 227004 Fuel, Lubricants and Oils | 12,253 | 253 | 2.1% | |
| Wage Rec't: | 53,818 | 12,604 | 23.4% | |
| Non Wage Rec't: | 72,353 | 4,193 | 5.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 126,172 | 16,797 | 13.3% | |

2. Lower Level Services**Output: PRDP-District and Community Access Road Maintenance**

| | | | | |
|--|---|---|-----|-----|
| Length in Km of District roads maintained. | 4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road) | 0 (Evaluation done. Contract expected to be awarded by the end of October.) | .00 | N/A |
| No. of Bridges Repaired | 0 (Not Planned) | 0 (N/A) | 0 | |
| Lengths in km of community access roads maintained | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-----------------------------|----------------|---------------|--------------|--|
| 263206 Other Capital grants | 196,735 | 41,000 | 20.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 196,735 | 41,000 | 20.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 196,735 | 41,000 | 20.8% | |

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

| | | | | |
|--|--|---|-----|-----|
| Length in Km. of rural roads constructed | 12 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.0km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, Completion of rolled over spot gravelling of Kangai-Adeknino, Completion of rolled over low cost sealing, Completion of spot gravelling of Abuli-Amodo road 6km, Completion of rolled | 0 (Rolled over activities done, new activities under procurement and contract award expected to be done by end of October: Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 0.8km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Awelo-Bata swamp.) | .00 | N/A |
|--|--|---|-----|-----|

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

| | | | | |
|--|----------------------------------|------------------------|--------------------|------------------------------|
| | over Batta-Aminibutu road (3km.) | | | |
| Length in Km. of rural roads rehabilitated | 0 (No Plan) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 496,433 | 65,528 | 13.2% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 65,528 | <i>Domestic Dev't:</i> 13.2% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 496,433 | Total 65,528 | Total 13.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|---|---|---|--------------------|------------------------------|
| Non Standard Outputs: | Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained, | Effective service delivery to the communities | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 28,033 | 5,018 | 17.9% | |
| 211103 Allowances | 6,100 | 1,150 | 18.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 800 | 22.2% | |
| 221012 Small Office Equipment | 2,000 | 1,000 | 50.0% | |
| 221014 Bank Charges and other Bank related costs | 300 | 50 | 16.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 5,018 | <i>Wage Rec't:</i> 17.9% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 3,000 | <i>Domestic Dev't:</i> 25.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 44,193 | Total 8,018 | Total 18.1% | |

Output: Supervision, monitoring and coordination

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|-------|-----|
| No. of sources tested for water quality | 0 (No plan) | 0 (N/A) | 0 | N/A |
| No. of supervision visits during and after construction | 4 (15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.) | 1 (Site investigation conducted in the villages of Adyangotoo, Adwala, Angwenya, Ayago,) | 25.00 | |
| No. of water points tested for quality | 40 (Testing and monitoring of 40 suspected water points conducted.) | 10 (Water points monitored and tested in Dokolo, Amwoma and Agwata sub counties) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 District water and sanitation coordination committee meeting held) | 1 (District water and sanitation coordination committee meeting held to review achievements against plan for water activities in the District) | 25.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (No plan) | 0 (N/A) | 0 | |

Non Standard Outputs:

No non-standard outputs

N/A

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 4,800 | 1,250 | 26.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 8,800 | 2,200 | 25.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,800 | 2,200 | 25.0% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|---|---|-------|-----|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (No plans) | 0 (N/A) | 0 | N/A |
| No. of water and Sanitation promotional events undertaken | 16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S, Abinyi A and Acengryeny) | 4 (Awareness about the water project created as a result of sensitization of communities on critical requirements in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS.) | 25.00 | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|-------------------|-----|--|
| No. Of Water User Committee members trained | 15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and saniataion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A) | 0 (Planned in Q2) | .00 | |
|---|--|-------------------|-----|--|

| | | | | |
|---|---|------------------|-----|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 (11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.) | 0 (Not achieved) | .00 | |
|---|---|------------------|-----|--|

| | | | | |
|--------------------------------------|---|------------------|-----|--|
| No. of water user committees formed. | 15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A) | 0 (Not achieved) | .00 | |
|--------------------------------------|---|------------------|-----|--|

Non Standard Outputs: No Non Standard Output N/A

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 12,600 | 4,100 | 32.5% |
| 221002 Workshops and Seminars | 6,700 | 1,600 | 23.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 550 | 25.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 25,000 | <i>Domestic Dev't:</i> 6,250 | <i>Domestic Dev't:</i> 25.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 25,000 | Total 6,250 | Total 25.0% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1Town council during sanitation week promotion | 1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM | 0 | N/A |
|-----------------------|--|--|---|-----|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

| | | | | |
|-------------------|--------------|--------------|--------------|--|
| 211103 Allowances | 3,400 | 1,450 | 42.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 5,800 | 1,450 | 25.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,800 | 1,450 | 25.0% | |

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

0 N/A

Non Standard Outputs: 4 quarterly reports, BFP and form B produced timely. 1 Quarterly report, BFP produced in time

Expenditure

| | | | | |
|--------------------------------|--------------|--------------|--------------|--|
| 231005 Machinery and equipment | 8,000 | 2,000 | 25.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 8,000 | 2,000 | 25.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,000 | 2,000 | 25.0% | |

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: Water office records kept under good custody and board room equipped with chairs. 6 visitors chairs repaired in water office

Expenditure

| | | | | |
|--|--------------|--------------|--------------|--|
| 231006 Furniture and fittings (Depreciation) | 4,300 | 1,070 | 24.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 4,300 | 1,070 | 24.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,300 | 1,070 | 24.9% | |

Output: Borehole drilling and rehabilitation

27.27 N/A

No. of deep boreholes drilled (hand pump, motorised) 11 (Retention for F/Y 14/15 paid, 11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, 3 (Retention for borehole rehabilitation and siting paid to Gudul enterprises and Water Resources and Environmental consultant and 1 borehole rehabilitated in Kangai H/CIII)

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-------------------------------------|--|-------------------------------|-----------------------------|--|
| No. of deep boreholes rehabilitated | Ocala.) 8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality) | 0 (Procurement in progress) | .00 | |
| Non Standard Outputs: | No Non standard uotputs | N/A | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 366,011 | 12,235 | 3.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 366,011 | <i>Domestic Dev't:</i> 12,235 | <i>Domestic Dev't:</i> 3.3% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 366,011 | Total 12,235 | Total 3.3% | |

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

| | | | | |
|--------------------------------------|--|---|------------------------------|-----|
| No. Of water quality tests conducted | 0 (N/A) | 0 (N/A) | 0 | N/A |
| Volume of water produced | 25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre) | 6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre) | 25.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,648 | 412 | 25.0% | |
| 228001 Maintenance - Civil | 1,900 | 475 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 3,548 | <i>Non Wage Rec't:</i> 887 | <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% | |
| | Total 3,548 | Total 887 | Total 25.0% | |

Output: Support for O&M of urban water facilities

| | | | | |
|---|--|--|--------|-----|
| No. of new connections made to existing schemes | 1 (1 Abatoir operationalized at Atama) | 1 (Service pipe connected and tank installed at Abatoir) | 100.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 223005 Electricity | 2,000 | 500 | 25.0% | |
| 228004 Maintenance – Other | 4,452 | 1,113 | 25.0% | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7b. Water

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,452 | <i>Non Wage Rec't:</i> | 1,613 | <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% |
| Total | 6,452 | Total | 1,613 | Total | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters | Quarter 1 report produced; 5 staff received salaries for 3 months; Annual Departmental Budget & AWP prepared, at District Headquarters | 0 | Inadequate staffing in the department; increasing cases of environmental degradation coupled with poor community attitude. |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 46,085 | 11,240 | 24.4% |
| 211103 Allowances | 0 | 74 | N/A |
| 221002 Workshops and Seminars | 1,500 | 630 | 42.0% |
| 221014 Bank Charges and other Bank related costs | 480 | 55 | 11.4% |
| 222001 Telecommunications | 440 | 50 | 11.4% |
| 224001 Medical and Agricultural supplies | 0 | 500 | N/A |
| 227001 Travel inland | 1,700 | 140 | 8.2% |
| 227004 Fuel, Lubricants and Oils | 599 | 1,683 | 280.7% |
| <i>Wage Rec't:</i> | 46,085 | <i>Wage Rec't:</i> 11,240 | <i>Wage Rec't:</i> 24.4% |
| <i>Non Wage Rec't:</i> | 10,305 | <i>Non Wage Rec't:</i> 3,132 | <i>Non Wage Rec't:</i> 30.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 56,390 | Total 14,372 | Total 25.5% |

Output: Tree Planting and Afforestation

| | | | | |
|--|-----------------|---------|---|--|
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned) | 0 (N/A) | 0 | Erratic weather conditions affecting performance and survival of planted tree seedlings. |
|--|-----------------|---------|---|--|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|--------------------------------------|-------|--|
| Area (Ha) of trees established (planted and surviving) | 3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha)) | 2 (Dokolo TC and Amwoma Sub County) | 66.67 | |
|--|---|--------------------------------------|-------|--|

Non Standard Outputs: N/A

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 211103 Allowances | 540 | 240 | 44.4% |
| 221012 Small Office Equipment | 0 | 210 | N/A |
| 222001 Telecommunications | 80 | 100 | 125.0% |
| 222003 Information and communications technology (ICT) | 0 | 240 | N/A |
| 224002 General Supply of Goods and Services | 0 | 520 | N/A |
| 227001 Travel inland | 300 | 258 | 86.0% |
| 227004 Fuel, Lubricants and Oils | 880 | 1,432 | 162.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 3,000 | 60.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 3,000 | 60.0% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|---|---|-------|---|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)) | 1 (Agwata, Adok and ,Amwoma sub counties) | 25.00 | Increasing demand for fuelwood and charcoal for domestic cooking in households lead to forest degradation |
|---|---|---|-------|---|

Non Standard Outputs: N/A

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 211103 Allowances | 300 | 180 | 60.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 180 | 92 | 51.1% |
| 227004 Fuel, Lubricants and Oils | 820 | 228 | 27.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 500 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 500 | 25.0% |

Output: Community Training in Wetland management

| | | | | |
|--|--|----------------------------|-------|---|
| No. of Water Shed Management Committees formulated | 4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties) | 1 (Okwongodul Sub County) | 25.00 | Increasing rate of encroachment into wetlands for agricultural activities; low funding to ENR |
|--|--|----------------------------|-------|---|

Non Standard Outputs: N/A

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

sector.

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 211103 Allowances | 720 | 151 | 21.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 175 | 72.9% |
| 227004 Fuel, Lubricants and Oils | 600 | 90 | 15.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,865 | 416 | 22.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,865 | 416 | 22.3% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|-----------------------|-------|---|
| No. of Wetland Action Plans and regulations developed | 3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties)) | 1 (Agwata Sub County) | 33.33 | High level of poverty coupled with land shortage hence poor attitude of community towards wetlands management |
| Area (Ha) of Wetlands demarcated and restored | 0 (Not planned - some activities implemented in FY 2014/15) | 0 (Not planned) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 211103 Allowances | 880 | 270 | 30.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 50 | 7.1% |
| 227004 Fuel, Lubricants and Oils | 680 | 643 | 94.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,854 | 963 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,854 | 963 | 25.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|-------|---|
| No. of community women and men trained in ENR monitoring | 11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).) | 3 (Bata, Agwata and Adok sub counties.) | 27.27 | Poor community attitude towards environmental concerns; low funding priority for ENR sector |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------|-----|--------|
| 211103 Allowances | 1,200 | 450 | 37.5% |
| 221010 Special Meals and Drinks | 0 | 450 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 816 | 102.0% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------|---------------|--------------|--------------|--|
| 222001 Telecommunications | 160 | 45 | 28.1% | |
| 227001 Travel inland | 880 | 225 | 25.6% | |
| 227004 Fuel, Lubricants and Oils | 1,200 | 714 | 59.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 11,700 | 2,700 | 23.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 11,700 | 2,700 | 23.1% | |

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|-----------------|---|--|
| Non Standard Outputs: | 3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs] | Bata Town Board | 0 | Poor physical planning in upcoming RGCs as infrastructural set up was before planning. |
|-----------------------|---|-----------------|---|--|

Expenditure

| | | | | |
|--|--------------|--------------|--------------|--|
| 211103 Allowances | 800 | 108 | 13.5% | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 250 | N/A | |
| 221010 Special Meals and Drinks | 0 | 96 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 108 | 10.8% | |
| 221012 Small Office Equipment | 1,300 | 80 | 6.2% | |
| 222001 Telecommunications | 0 | 35 | N/A | |
| 227004 Fuel, Lubricants and Oils | 700 | 323 | 46.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,000 | 1,000 | 25.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,000 | 1,000 | 25.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 The funding gap that arose from the

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 4 Departmental meetings held | 1 Departmental meeting held | | closedown of Sunrise project has left a gap in training of parasocial workers which hitherto was done by Sunrise OVC. |
| | - OVC mapping, home visits to identify the OVCs done. | - 145 OVC households received IGA strengthening support in 5 parishes under Compassion International. | | |
| | -44 Community outreaches to identify and rank OVCs done. | -Reintergrated 2 children with their families in Amwoma and Agwata subcounties. | | |
| | - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored | -Registered and settled 54 cases of domes | | |
| | - 14 Community Development Workers appraised | | | |
| | - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) | | | |
| | -12 hour availability of electricity in the department for office operations | | | |
| | - Stationery procured for community department | | | |
| | - Departmental computers maintained | | | |
| | - Departmental workplan, BFP and Committee report for Social Services prepared. | | | |
| | - OVC strategic plan prepared. | | | |

Expenditure

| | | | |
|---|----------------|----------------------------|------------------------------|
| 227004 Fuel, Lubricants and Oils | 2,100 | 500 | 23.8% |
| 211101 General Staff Salaries | 114,915 | 28,544 | 24.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 385 | 150 | 39.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 28 | 27.9% |
| <i>Wage Rec't:</i> | 114,915 | <i>Wage Rec't:</i> 28,544 | <i>Wage Rec't:</i> 24.8% |
| <i>Non Wage Rec't:</i> | 6,760 | <i>Non Wage Rec't:</i> 678 | <i>Non Wage Rec't:</i> 10.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 121,675 | Total 29,222 | Total 24.0% |

Output: Social Rehabilitation Services

| | |
|---|---|
| 0 | The vetting of groups were done towards the end of the quarter because members of the vetting committee |
|---|---|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | 20 groups of PWD formed and registered | 15 groups of PWD formed and registered. | | were busy canvassing for votes for various posts in the the disability council which had a bearing on disbursement of funds to the approved groups. |
| | - 20 groups of PWD appraised and benefitted from Social rehabilitation grant. | 3 groups of PWD vetted and assessed to benefit from IGA grant support. | | |
| | --Submission of quarterly report to Ministry of Gender, Labour and Social Development done. | --Submission of quarterly report to Ministry of Gender, Labour and Social Development done. | | |

Expenditure

| | | | |
|---|---------------|------------|-------------|
| 211103 Allowances | 2,908 | 537 | 18.5% |
| 221009 Welfare and Entertainment | 160 | 40 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 557 | 30 | 5.4% |
| 227004 Fuel, Lubricants and Oils | 1,260 | 240 | 19.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,545 | 847 | 4.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,545 | 847 | 4.3% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|---|-------|---|
| No. of Active Community Development Workers | 5 (-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done - Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done. - -Funding of 5 CDD subprocets appaised and approved. -Submission of quarterly CDD reports to MOLG respectively done.) | 2 (Appraisal of 5 CDD subprojects by Subcounty Technical Planning Committee and DTPC. -2 CDD subprojects in Kangai and Agwata subcounty respectively supported. -Monitoring of CDD funded subprojects done) | 40.00 | Drop in CDD IPF means only 2 subprojects can be funded per quarter. |
| Non Standard Outputs: | Nusaf 2 vehicle maintained and repaired -Office equipment procured. -Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done. | - Monitoring of NUSAF2 subprojects and close out of NUSAF 2 done | | |

Expenditure

| | | | |
|-------------------|------------|-------|--------|
| 211103 Allowances | 842 | 1,199 | 142.5% |
|-------------------|------------|-------|--------|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 470 | 19.6% | |
| 221014 Bank Charges and other Bank related costs | 469 | 66 | 14.1% | |
| 227004 Fuel, Lubricants and Oils | 0 | 255 | N/A | |
| 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: | 3,711 | Domestic Dev't: 1,990 | Domestic Dev't: 53.6% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 3,711 | Total 1,990 | Total 53.6% | |

Output: Adult Learning

| | | | | |
|--------------------------|--|---|--------|---|
| No. FAL Learners Trained | 2500 (82 FAL instructors paid motivation allowances | 2500 (82 FAL instructors paid motivation allowances | 100.00 | The facilitation given to FAL instructors is meagre and is having a bearing on the quality of learning, besides the FAL conditional grant is not adequate to cover educational materials like blackboards and chalk for all classes |
| | - 82 FAL classes equipped with learning materials | - 82 FAL classes equipped with learning materials. | | |
| | - Profeciency test administered in 82 FAL learning centres | - 14 Community development workers paid their FAL supervision allowances.) | | |
| | - 14 Community development workers paid their FAL supervision allowances) | | | |
| Non Standard Outputs: | Motorcycle for the District FAL co-ordinator serviced and maintained. Computer for Community Based Service Department repaired and maintained. Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done. | Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done. | | |

Expenditure

| | | | | |
|-------------------|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 7,920 | 1,890 | 23.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 10,263 | Non Wage Rec't: 1,890 | Non Wage Rec't: 18.4% | |
| 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 | 10,263 | Total 1,890 | Total 18.4% | |

Output: Gender Mainstreaming

| | |
|---|---|
| 0 | Due to late release of funds there activiites that were supposed to be implemented last |
|---|---|

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services,DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds | District Level co-ordination meetings held. GBV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated | | financial year but spilled over to first quarter, that explains the over expenditure in quarter one. |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 11,415 | 4,785 | 41.9% |
| 221009 Welfare and Entertainment | 4,718 | 3,094 | 65.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,508 | 851 | 56.4% |
| 227004 Fuel, Lubricants and Oils | 905 | 1,353 | 149.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 23,500 | <i>Non Wage Rec't:</i> 10,084 | <i>Non Wage Rec't:</i> 42.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 23,500 | Total 10,084 | Total 42.9% |

Output: Children and Youth Services

| | | | | |
|--|--|---|------|---|
| No. of children cases (Juveniles) handled and settled | 31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to intersted youth groups. Appraisal and approval of 31 Youth groups that have expressed interest done by the STPC,SEC,DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of | 1 (- Youth interest forms given to sub county CDOs for onward delivery to intersted youth groups. Appraisal and approval of Youth groups that have expressed interest currently being done by the various sub counties.) | 3.23 | Generation of new sub projects is taking quite some time.The lengthy process has left some youth discouraged. Besides the appraisal both at the sub county and district when complete will be used with the remaining funds. |
|--|--|---|------|---|

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services

the subprojects implemented done by the sub county and district stakeholders.

Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Number of funded beneficiary groups repaying the loan. | -Training of the beneficiaries of groups that were approved and funds received last quarter. -Monitoring the implementation of Youth livelihood sub projects funded. |
|-----------------------|--|---|

Expenditure

| | | | |
|---|----------------|--------------|-------------|
| 211103 Allowances | 4,465 | 423 | 9.5% |
| 221001 Advertising and Public Relations | 200 | 50 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 779 | 712 | 91.5% |
| 221014 Bank Charges and other Bank related costs | 360 | 39 | 10.8% |
| 227004 Fuel, Lubricants and Oils | 3,024 | 259 | 8.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 204,711 | 1,483 | 0.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 204,711 | 1,483 | 0.7% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|-------|--|
| No. of Youth councils supported | 4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day 6 Youth groups to be supported with footballs for games and sports) | 1 (-Funds for youth council activities used for supporting YLP activities like printing of interest forms and various activities related to YLP like monitoring and support supervision.) | 25.00 | It is envisaged that after the coming into office of new Youth Council leaders the funds for youth council will be used to support their |
| Non Standard Outputs: | HIV/AIDS mainstreamed in Youth activities | -HIV/AIDS mainstreamed in Youth activities | | |

Expenditure

| | | | |
|---|--------------|-----|-------|
| 211103 Allowances | 2,640 | 379 | 14.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 178 | 89.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 175 | 58.3% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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> | 3,744 | <i>Non Wage Rec't:</i> | 732 | <i>Non Wage Rec't:</i> | 19.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,744 | Total | 732 | Total | 19.6% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|---|-------|--|
| No. of assisted aids supplied to disabled and elderly community | 4 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.) | 1 (Disability Council meeting for first quarter held.) | 25.00 | Because of the current political season most members of the Disability Council are vying for political offices and timely attendance of meetings has been a challenge. |
| Non Standard Outputs: | N/A | Vetting and approval of the 3 groups to benefit from the Disability Council conditional grant done. | | |

Expenditure

| | | | | | |
|---|--------------|------------------------|------------|------------------------|--------------|
| 211103 Allowances | 1,000 | 250 | 25.0% | | |
| 221009 Welfare and Entertainment | 573 | 50 | 8.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,873 | <i>Non Wage Rec't:</i> | 350 | <i>Non Wage Rec't:</i> | 18.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,873 | Total | 350 | Total | 18.7% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|--|-------|--|
| No. of women councils supported | 4 (4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted) | 1 (1st quarter District Women Council meeting held. Submission of fourth quarter report to National Women Council secretariat done.) | 25.00 | Facilitation of the officer who submitted report to the Women Council secretariat done in second quarter, plus stationary also procured in second quarter. |
| Non Standard Outputs: | District Women Council CBO registered at the District District Women Council Investment Club formed and account opened in DFCU Bank | District Women Council CBO registered at the District and account opened in DFCU Bank Dokolo to collect group savings. | | |

Expenditure

| | | | |
|---|--------------|-----|-------|
| 211103 Allowances | 2,208 | 370 | 16.8% |
| 221009 Welfare and Entertainment | 1,194 | 105 | 8.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 262 | 37 | 14.1% |

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|----------------------------------|--------------|------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 80 | 20 | 25.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,744 | 532 | 14.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,744 | 532 | 14.2% | |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul. | -2 approved CDD subprojects funded in Kangai and Agwata sub county | 0 | Eligible beneficiaries far exceed the available funds allocated under LGMSD |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|---------------------------------------|---------------|--------------|--------------|--|
| 263204 Transfers to other govt. units | 25,000 | 9,100 | 36.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 25,000 | 9,100 | 36.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 25,000 | 9,100 | 36.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | |
|---|---|
| 0 | Budget Framework Paper for FY 2016/17 was deferred to second quarter when MoFPED will have finalized logical requirements for online budgeting using OBT. |
|---|---|

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:

- Senior Planner recruited.
- 4 quarterly technical backstopping to LLGs conducted.
- 4 quarterly LGMSD reports produced and submitted to MoLG.
- Staff appraisal conducted
- BFP, Budget and work plan for FY 2016 prepared.
- District Internal Assessment report 2015 disseminated
- 4 Quarterly Budget Desk meetings conducted.
- 4 Quarterly staff wage bill performance produced.
- 11 LLGs backstopped during LGMSD monitoring.
- First quarter LGMSD report produced and submitted to MoLG.
- District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC.
- First Quarter Bud

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 27,191 | 6,648 | 24.5% |
| 221008 Computer supplies and Information Technology (IT) | 2,024 | 370 | 18.3% |
| 228002 Maintenance - Vehicles | 11,351 | 4,695 | 41.4% |
| 228004 Maintenance – Other | 11,687 | 1,500 | 12.8% |
| <i>Wage Rec't:</i> | 27,191 | <i>Wage Rec't:</i> 6,648 | <i>Wage Rec't:</i> 24.5% |
| <i>Non Wage Rec't:</i> | 30,593 | <i>Non Wage Rec't:</i> 6,565 | <i>Non Wage Rec't:</i> 21.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 57,784 | Total 13,213 | Total 22.9% |

Output: District Planning

| | | | | |
|---|--|--|-------|--|
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) | 0 | Recruitment of Senior Planner is challenged by inadequate wage bill provision. |
| No of Minutes of TPC meetings | 12 (-12 DTPC meetings held and minutes produced at district headquarters.) | 3 (All mandatory DTPC meetings were held and minutes produced. Action points were also implemented.) | 25.00 | |
| No of qualified staff in the Unit | 1 (Senior Planner recruited.) | 0 (Submission made for recruitment of Senior Planner.) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------|----------------------------|-----------------------------|
| 221009 Welfare and Entertainment | 1,800 | 100 | 5.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 50 | 8.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,400 | <i>Non Wage Rec't:</i> 150 | <i>Non Wage Rec't:</i> 6.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 2,400 | Total 150 | Total 6.3% |

Output: Development Planning

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

10. Planning

| | | | | |
|---|---|--|--------------|--|
| Non Standard Outputs: | -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM | -4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -1 Technical Supervision and 1 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16. -Draft Distri | 0 | Finalization and production of Final DDPII carried forward to second quarter due to funding constraints. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 3,500 | 1,450 | | 41.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,982 | 1,050 | | 21.1% |
| 221014 Bank Charges and other Bank related costs | 602 | 150 | | 24.9% |
| 227004 Fuel, Lubricants and Oils | 5,600 | 1,600 | | 28.6% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 26.7% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 2,250 | <i>Domestic Dev't:</i> 23.2% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 17,184 | Total 4,250 | Total | 24.7% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | -4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC. | -First Quarter Technical Monitoring of LGMSD activities was conducted in 5 of the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, and Dokolo TC. Report was produced and will be shared in second quarter. | 0 | Monitoring of PAF activities was rolled to second quarter at availability of PAF Fund. Production of Final Accounts took top priority in first quarter, thereby depriving other PAF activities access to funding. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 3,500 | 753 | | 21.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 759 | 400 | | 52.7% |

Vote: 575 Dokolo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

10. Planning

| | | | | |
|----------------------------------|--------------|--------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 4,243 | 847 | 20.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,000 | 0 | 0.0% | |
| Domestic Dev't: | 5,502 | 2,000 | 36.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,502 | 2,000 | 23.5% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | -Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled. | -3 months wages for internal audit staff paid. -1 VFM inspection undertaken on LGMSD projects in 5 LLGs of Agwata, Adeknino, Kwera, Amwoma and Dokolo TC. | 0 | Inadequate facilitation to Audit Staff limited the coverage of VFM inspection. 6LLGs will be covered in second quarter. |
|-----------------------|---|--|---|---|

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 211101 General Staff Salaries | 27,880 | 3,334 | 12.0% | |
| 211103 Allowances | 2,000 | 440 | 22.0% | |
| 213001 Medical expenses (To employees) | 1,000 | 700 | 70.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 | 40.0% | |
| 221012 Small Office Equipment | 1,000 | 200 | 20.0% | |
| 221017 Subscriptions | 250 | 200 | 80.0% | |
| 222001 Telecommunications | 600 | 60 | 10.0% | |
| 227001 Travel inland | 2,000 | 600 | 30.0% | |
| 227004 Fuel, Lubricants and Oils | 2,752 | 500 | 18.2% | |
| Wage Rec't: | 27,880 | 3,334 | 12.0% | |
| Non Wage Rec't: | 11,833 | 3,100 | 26.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 39,713 | 6,434 | 16.2% | |

Output: Internal Audit

Vote: 575 Dokolo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

| | | | | |
|--|--|--|--------|--|
| No. of Internal Department Audits | 4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.) | 1 (1 field visit to LLGs made and 1 audit report produced.) | 25.00 | The funding to the audit department is inadequate especially from the quarterly releases of the unconditional grant. The local revenue is never apportioned to the audit department. |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2015 () | 30/10/2015 (First Quarter Internal Audit report produced and distributed to relevant authorities.) | #Error | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|----------------------------|-----------------------------|
| 227004 Fuel, Lubricants and Oils | 1,248 | 400 | 32.1% |
| 211103 Allowances | 3,000 | 200 | 6.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 10,248 | <i>Non Wage Rec't:</i> 600 | <i>Non Wage Rec't:</i> 5.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 10,248 | Total 600 | Total 5.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 7,624,621 | <i>Wage Rec't:</i> | 1,933,508 | <i>Wage Rec't:</i> | 25.4% |
| <i>Non Wage Rec't:</i> | 2,412,066 | <i>Non Wage Rec't:</i> | 566,812 | <i>Non Wage Rec't:</i> | 23.5% |
| <i>Domestic Dev't:</i> | 1,850,598 | <i>Domestic Dev't:</i> | 225,713 | <i>Domestic Dev't:</i> | 12.2% |
| <i>Donor Dev't:</i> | 490,000 | <i>Donor Dev't:</i> | 80,280 | <i>Donor Dev't:</i> | 16.4% |
| Total | 12,377,284 | Total | 2,806,312 | Total | 22.7% |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Adeknino | | <i>LCIV: Dokolo</i> | | 213,244 | 21,473 |
| Sector: Works and Transport | | | | 24,038 | 11,151 |
| LG Function: District, Urban and Community Access Roads | | | | 24,038 | 11,151 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 11,151 | 11,151 |
| LCII: Ajiba | | | | 11,151 | 11,151 |
| Item: 312104 Other Structures | | | | | |
| Completion of Kangai - Adeknino road spot gravelling by OK Noah | | Roads Rehabilitation Grant | Being Procured | 11,151 | 11,151 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,887 | 0 |
| LCII: Adeknino | | | | 4,887 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adeknino S/C | Adeknino SC | Other Transfers from Central Government | N/A | 4,887 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 8,000 | 0 |
| LCII: Adeknino | | | | 8,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 10km Alik-Adeknino-Alengi Road | Alik | Other Transfers from Central Government | N/A | 8,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 148,797 | 9,595 |
| LG Function: Pre-Primary and Primary Education | | | | 148,797 | 9,595 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 23,600 | 0 |
| LCII: Adeknino | | | | 23,600 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 5-Stance drainable Toilet | Aliwok P/S | Conditional Grant to SFG | N/A | 23,600 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 95,108 | 0 |
| LCII: Awelo | | | | 95,108 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of Teacher's House | Abalang P/S | Conditional Grant to SFG | N/A | 95,108 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,089 | 9,595 |
| LCII: Adwong Owor | | | | 9,344 | 2,944 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apewotneki PS | Apewotneki PS | Conditional Grant to Primary Education | N/A | 9,344 | 2,944 |
| LCII: Ajiba | | | | 7,344 | 2,513 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|----------------|---------------|
| LCIII: Adeknino | | <i>LCIV: Dokolo</i> | | 213,244 | 21,473 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adeknino P/S | Adeknino PS | Conditional Grant to Primary Education | N/A | 7,344 | 2,513 |
| LCII: Aridi | | | | 7,654 | 2,288 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bata Ebwol PS | Bata Ebwol PS | Conditional Grant to Primary Education | N/A | 7,654 | 2,288 |
| LCII: Awelo | | | | 5,748 | 1,850 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abalang Modern P/S | Abalang Modern PS | Conditional Grant to Primary Education | N/A | 5,748 | 1,850 |
| Sector: Health | | | | 4,409 | 727 |
| LG Function: Primary Healthcare | | | | 4,409 | 727 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,409 | 727 |
| LCII: Awelo | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Awelo HC II | Awelo HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 36,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 36,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,000 | 0 |
| LCII: Aridi | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Adyangotto | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Awelo | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Abalang Modern P/S | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 6,000 | 0 |
| LCII: Aridi | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| 6 | Adeknino PS | Conditional transfer for Rural Water | N/A | 6,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|---------------|
| LCIII: Adok | | <i>LCIV: Dokolo</i> | | 257,134 | 37,016 |
| Sector: Works and Transport | | | | 75,770 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 75,770 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,800 | 0 |
| LCII: Adok | | | | 3,800 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adok S/C | Adok SC | Other Transfers from Central Government | N/A | 3,800 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 71,970 | 0 |
| LCII: Amunamun | | | | 65,970 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road | Abutoadi | Other Transfers from Central Government | N/A | 40,000 | 0 |
| | | | (Not started) | | |
| Emergency on Culverts on Abutadi-Amunamun Road | Abutoadi | Other Transfers from Central Government | N/A | 25,970 | 0 |
| | | | (Not started) | | |
| LCII: Apye | | | | 6,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 5km of Apye-Owiny Road | Apye | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 143,546 | 36,289 |
| LG Function: Pre-Primary and Primary Education | | | | 143,546 | 36,289 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 69,486 | 21,058 |
| LCII: Amunamun | | | | 34,000 | 21,058 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of 2 classroom block with office at Hassa Memorial P/S | Hassa Memorial P/S | Conditional Grant to SFG | Completed | 0 | 21,058 |
| Item: 312104 Other Structures | | | | | |
| Completion of 2 Classrooms | Adwala Central P/S | Conditional Grant to SFG | N/A | 34,000 | 0 |
| LCII: Bardyang | | | | 35,486 | 0 |
| Item: 312104 Other Structures | | | | | |
| Completion of 2 Classrooms + office | Hassa Memorial P/S | Conditional Grant to SFG | N/A | 35,486 | 0 |
| Output: Latrine construction and rehabilitation | | | | 23,600 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|---------------|
| LCIII: Adok | | <i>LCIV: Dokolo</i> | | 257,134 | 37,016 |
| LCII: Amunamun | | | | 23,600 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 5- Stance drainable Toilet | Adwala central P/S | Conditional Grant to SFG | N/A | 23,600 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,461 | 15,231 |
| LCII: Adok | | | | 15,045 | 3,100 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adok PS | Adok PS | Conditional Grant to Primary Education | N/A | 6,494 | 1,815 |
| Odeo PS | Odeo PS | Conditional Grant to Primary Education | N/A | 8,551 | 1,286 |
| LCII: Amonoloco | | | | 5,389 | 1,518 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amonoloco PS | Amonoloco PS | Conditional Grant to Primary Education | N/A | 5,389 | 1,518 |
| LCII: Amunamun | | | | 11,208 | 3,255 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amunamun PS | Amunamun PS | Conditional Grant to Primary Education | N/A | 7,800 | 2,052 |
| Adwala Central PS | Adwala Central PS | Conditional Grant to Primary Education | N/A | 3,408 | 1,202 |
| LCII: Apye | | | | 7,843 | 2,371 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apye PS | Apye PS | Conditional Grant to Primary Education | N/A | 7,843 | 2,371 |
| LCII: Bardyang | | | | 10,976 | 4,987 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bardyang PS | Bardyang PS | Conditional Grant to Primary Education | N/A | 4,653 | 2,354 |
| Hassa Memorial PS | Hassa Memorial PS | Conditional Grant to Primary Education | N/A | 6,323 | 2,633 |
| Sector: Health | | | | 8,818 | 727 |
| LG Function: Primary Healthcare | | | | 8,818 | 727 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,818 | 727 |
| LCII: Adok | | | | 4,409 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Adok | | <i>LCIV: Dokolo</i> | | 257,134 | 37,016 |
| Adok HC II | Adok HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 0 |
| LCII: Bardyang | | | | 4,409 | 727 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Bardyang HC II | Bardyang HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 24,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 24,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Amunamun | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Adwala | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: Bardyang | | | | 5,000 | 0 |
| Item: 263204 Transfers to | | | | | |
| other govt. units | | | | | |
| Adok | Adok Parish | LGMSD (Former LGDP) | N/A | 5,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|----------------|---------------|
| LCIII: Agwata | | <i>LCIV: Dokolo</i> | | 517,843 | 65,881 |
| Sector: Works and Transport | | | | 57,500 | 14,000 |
| LG Function: District, Urban and Community Access Roads | | | | 57,500 | 14,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,500 | 0 |
| LCII: Agwiciri | | | | 6,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agwata S/C | Agwata SC | Other Transfers from Central Government | N/A | 6,500 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 37,000 | 0 |
| LCII: Acoto | | | | 6,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 2km Agwata-Apach border road | Agwata Trading Centre | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| LCII: Amuda | | | | 31,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Mechanized Maintenance of 6km Agwata-Amach border Road | Agwata S/C Hqs | Other Transfers from Central Government | N/A | 25,000 | 0 |
| | | | (Not started) | | |
| Routine Manual Maintenance of 5km Olweny Rice Scheme | Olweny Rice Scheme | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 14,000 | 14,000 |
| LCII: Adwoki | | | | 14,000 | 14,000 |
| Item: 263206 Other Capital grants | | | | | |
| Completion of Culverts installation on Batta-Adwoki and Amonoloco - Amunamun | | Roads Rehabilitation Grant | N/A | 14,000 | 14,000 |
| | | | (Not started) | | |
| Sector: Education | | | | 233,948 | 40,745 |
| LG Function: Pre-Primary and Primary Education | | | | 161,858 | 16,248 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 70,800 | 0 |
| LCII: Adwoki | | | | 70,800 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 2-Classrooms+Office | Adwoki P/S | Conditional Grant to SFG | N/A | 70,800 | 0 |
| Output: Latrine construction and rehabilitation | | | | 23,600 | 0 |
| LCII: Acoto | | | | 23,600 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Agwata | | <i>LCIV: Dokolo</i> | | 517,843 | 65,881 |
| Item: 312104 Other Structures | | | | | |
| Construction of 5- Stance drainable Toilet | Acoto P/S | Conditional Grant to SFG | N/A | 23,600 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,640 | 0 |
| LCII: Agwiciri | | | | 8,640 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 54 desks to Awerowot P/S | Awrowot P/S | Conditional Grant to SFG | N/A | 8,640 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,818 | 16,248 |
| LCII: Acoto | | | | 4,606 | 1,768 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acoto P/S | Acoto PS | Conditional Grant to Primary Education | N/A | 4,606 | 1,768 |
| LCII: Adwoki | | | | 7,174 | 1,871 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adwoki PS | Adwoki PS | Conditional Grant to Primary Education | N/A | 7,174 | 1,871 |
| LCII: Agwiciri | | | | 7,060 | 1,874 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awerowot PS | Awerowot PS | Conditional Grant to Primary Education | N/A | 7,060 | 1,874 |
| LCII: Alyecjuk | | | | 6,229 | 1,697 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alyecjuk PS | Alyecjuk PS | Conditional Grant to Primary Education | N/A | 6,229 | 1,697 |
| LCII: Amuda | | | | 16,705 | 5,180 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agwata PS | Agwata PS | Conditional Grant to Primary Education | N/A | 8,872 | 3,071 |
| Amuda PS | Amuda PS | Conditional Grant to Primary Education | N/A | 7,834 | 2,109 |
| LCII: Kachung | | | | 11,892 | 2,089 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachung PS | Kachung PS | Conditional Grant to Primary Education | N/A | 11,892 | 2,089 |
| LCII: Tetugo | | | | 5,153 | 1,768 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|------------------------|----------------|---------------|
| LCIII: Agwata | | <i>LCIV: Dokolo</i> | | 517,843 | 65,881 |
| Tetugo PS | Tetugo PS | Conditional Grant to Primary Education | N/A | 5,153 | 1,768 |
| <i>LG Function: Secondary Education</i> | | | | 72,090 | 24,497 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,090 | 24,497 |
| LCII: Amuda | | | | 72,090 | 24,497 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Agwata SS | Agwata SS | Other Transfers from Central Government | N/A | 72,090 | 24,497 |
| Sector: Health | | | | 196,394 | 6,336 |
| <i>LG Function: Primary Healthcare</i> | | | | 196,394 | 6,336 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 168,000 | 0 |
| LCII: Kachung | | | | 168,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a maternity ward at Kachung HC II | Kachung HC II | Conditional Grant to PHC - development | Being Procured | 150,000 | 0 |
| | | | (Bids being evaluated) | | |
| Construction of 2 separate VIP latrine each 3 stance at Kachung HC II | Kachung HC II | Conditional Grant to PHC - development | Being Procured | 18,000 | 0 |
| | | | (Bids being evaluated) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 15,168 | 3,792 |
| LCII: Amuda | | | | 15,168 | 3,792 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amuda HCII | Amuda HCII | Conditional Grant to PHC- Non wage | N/A | 0 | 3,792 |
| | | | (DCT) | | |
| Item: 263204 Transfers to other govt. units | | | | | |
| Amuda HC II | Amuda HC II | Conditional Grant to PHC- Non wage | N/A | 15,168 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,226 | 2,544 |
| LCII: Adwoki | | | | 8,818 | 1,817 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agwata HC III | Agwata HC III | Conditional Grant to PHC- Non wage | N/A | 8,818 | 1,817 |
| LCII: Kachung | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Agwata | | <i>LCIV: Dokolo</i> | | 517,843 | 65,881 |
| Kachung HC II | Kachung HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 30,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 6,000 | 0 |
| LCII: Acoto | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| | Acoto PS | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Amuda | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Siting, drilling and installation | Lwala | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 0 | 4,800 |
| LG Function: Community Mobilisation and Empowerment | | | | 0 | 4,800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 0 | 4,800 |
| LCII: Okwongodul | | | | 0 | 4,800 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Agwata sub county | | LGMSD (Former LGDP) | N/A | 0 | 4,800 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Amwoma | | <i>LCIV: Dokolo</i> | | 294,852 | 10,195 |
| Sector: Works and Transport | | | | 59,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 59,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,000 | 0 |
| LCII: Adag Woo | | | | 4,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amwoma S/C | Amwoma SC | Other Transfers from Central Government | N/A | 4,000 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 55,000 | 0 |
| LCII: Amwoma | | | | 55,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Opening of 3km Amwoma-Apiowio Road | Amwoma | Other Transfers from Central Government | N/A | 30,000 | 0 |
| | | | (Not started) | | |
| Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road | Iguli | Other Transfers from Central Government | N/A | 25,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 185,143 | 9,469 |
| LG Function: Pre-Primary and Primary Education | | | | 36,665 | 9,469 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 7,659 | 0 |
| LCII: Amwoma | | | | 7,659 | 0 |
| Item: 312104 Other Structures | | | | | |
| Completion of 4-Classrooms | Abat P/S | Conditional Grant to SFG | N/A | 7,659 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,006 | 9,469 |
| LCII: Aburcero | | | | 5,958 | 2,155 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aburcero P/S | Aburcero P/S | Conditional Grant to Primary Education | N/A | 5,958 | 2,155 |
| LCII: Akolodong | | | | 8,108 | 2,648 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akolodong PS | Akolodong PS | Conditional Grant to Primary Education | N/A | 8,108 | 2,648 |
| LCII: Amwoma | | | | 7,060 | 2,473 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amwoma PS | Amwoma PS | Conditional Grant to Primary Education | N/A | 7,060 | 2,473 |
| LCII: Iguli | | | | 7,881 | 2,192 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Amwoma | | <i>LCIV: Dokolo</i> | | 294,852 | 10,195 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Iguli PS | Iguli PS | Conditional Grant to Primary Education | N/A | 7,881 | 2,192 |
| <i>LG Function: Secondary Education</i> | | | | 148,478 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 118,708 | 0 |
| LCII: Iguli | | | | 118,708 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 5 stance drainable toilet at Iguli Girls S.S | Iguli Girls S.S | Conditional Grant to SFG | Not Started | 23,600 | 0 |
| Construction of Dormitory at Iguli Girls SS | Iguli Girls S.S. | Conditional Grant to SFG | N/A | 95,108 | 0 |
| Output: Teacher house construction | | | | 29,770 | 0 |
| LCII: Iguli | | | | 29,770 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 2- Stance Drainable Toilet complete with two bath Shelters | Iguli Girls S.S. | Conditional Grant to SFG | Not Started | 10,620 | 0 |
| Construction Of Staff Kitchen (2 in One) at Iguli Girls | Iguli Girls S.S | Conditional Grant to SFG | N/A | 19,150 | 0 |
| Sector: Health | | | | 4,409 | 727 |
| <i>LG Function: Primary Healthcare</i> | | | | 4,409 | 727 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,409 | 727 |
| LCII: Amwoma | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amwoma HC II | Amwoma HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 41,300 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 41,300 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 17,300 | 0 |
| LCII: Akolodong | | | | 17,300 | 0 |
| Item: 312104 Other Structures | | | | | |
| Latrine construction | Rego rego RGC | Conditional transfer for Rural Water | N/A | 17,300 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Adag Woo | | | | 24,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Amwoma | | <i>LCIV: Dokolo</i> | | 294,852 | 10,195 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Ayago | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: Aburcero | | | | 5,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Amwoma sub county | Amwoma Parish | LGMSD (Former LGDP) | N/A | 5,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Batta | | <i>LCIV: Dokolo</i> | | 345,813 | 82,577 |
| Sector: Works and Transport | | | | 170,724 | 27,000 |
| LG Function: District, Urban and Community Access Roads | | | | 170,724 | 27,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 86,505 | 0 |
| LCII: Alapata | | | | 86,505 | 0 |
| Item: 312104 Other Structures | | | | | |
| Spot gravelling of Bata - Aminibutu road 2.5Km | Bata- Aminibutu | Roads Rehabilitation Grant | Being Procured | 55,505 | 0 |
| AB Construction spot gravelling of Batta-Aminibutu road 3km | | Roads Rehabilitation Grant | Being Procured | 31,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,800 | 0 |
| LCII: Barlela | | | | 4,800 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Batta S/C | Batta SC | Other Transfers from Central Government | N/A | 4,800 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 32,000 | 0 |
| LCII: Alapata | | | | 12,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road | Teilwa | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not Started) | | |
| Routine Manual Maintenance of 10km of Batta-Aminibutu Road | Batta S/C Hqs | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| LCII: Barlela | | | | 20,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Mechanized Maintenance of 8km Akuki-Barlela Road | Akuki | Other Transfers from Central Government | N/A | 20,000 | 0 |
| | | | (Not started) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 47,419 | 27,000 |
| LCII: Atabu | | | | 47,419 | 27,000 |
| Item: 263206 Other Capital grants | | | | | |
| Culverts Installation on Bata-Adwoki road | | Roads Rehabilitation Grant | N/A | 20,419 | 0 |
| | | | (Not started) | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Batta | | <i>LCIV: Dokolo</i> | | 345,813 | 82,577 |
| Completion of Rehabilitation of Teilwa-Oder Swamp-Apita Swamp- Atabu P/S (VAT) | Atabu | Roads Rehabilitation Grant | N/A | 27,000 | 27,000 |
| | | | (Not started) | | |
| Sector: Education | | | | 121,454 | 52,307 |
| LG Function: Pre-Primary and Primary Education | | | | 71,278 | 34,839 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 12,823 | 22,989 |
| LCII: Atabu | | | | 12,823 | 22,989 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 3 classroom block at Atabu P/S | Atabu P/S | Conditional Grant to SFG | Completed | 0 | 22,989 |
| Item: 312104 Other Structures | | | | | |
| Completion of 3-Classrooms | Atabu P/S | LGMSD (Former LGDP) | N/A | 12,823 | 0 |
| Output: Latrine construction and rehabilitation | | | | 23,600 | 0 |
| LCII: Teyao | | | | 23,600 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 5-Stance drainable Toilet | Teyao P/S | Conditional Grant to SFG | N/A | 23,600 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,855 | 11,850 |
| LCII: Alapata | | | | 6,135 | 2,557 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alapata PS | Alapata | Conditional Grant to Primary Education | N/A | 6,135 | 2,557 |
| LCII: Atabu | | | | 10,910 | 3,280 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atabu PS | Atabu PS | Conditional Grant to Primary Education | N/A | 10,910 | 3,280 |
| LCII: Bardege | | | | 4,662 | 1,999 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adip P/S | Adip PS | Conditional Grant to Primary Education | N/A | 4,662 | 1,999 |
| LCII: Barlela | | | | 7,371 | 1,994 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Barlela PS | Barlela PS | Conditional Grant to Primary Education | N/A | 7,371 | 1,994 |
| LCII: Teyao | | | | 5,776 | 2,021 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|----------------|---------------|
| LCIII: Batta | | <i>LCIV: Dokolo</i> | | 345,813 | 82,577 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Teyao PS | Teyao PS | Conditional Grant to Primary Education | N/A | 5,776 | 2,021 |
| <i>LG Function: Secondary Education</i> | | | | 50,176 | 17,468 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,176 | 17,468 |
| LCII: Abyenek | | | | 50,176 | 17,468 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bata Modern SS | Bata Modern SS | Other Transfers from Central Government | N/A | 50,176 | 17,468 |
| Sector: Health | | | | 17,635 | 3,271 |
| <i>LG Function: Primary Healthcare</i> | | | | 17,635 | 3,271 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 17,635 | 3,271 |
| LCII: Alapata | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Alapata HC II | Alapata HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| LCII: Atabu | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Atabu HC II | Atabu HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| LCII: Teyao | | | | 8,818 | 1,817 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bata HC III | Bata HC III | Conditional Grant to PHC- Non wage | N/A | 8,818 | 1,817 |
| Sector: Water and Environment | | | | 36,000 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 36,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,000 | 0 |
| LCII: Abyenek | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Opwoanyira Bata Modern SS | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Barlela | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Barlele PS | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 6,000 | 0 |
| LCII: Abyenek | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 575 Dokolo District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------|------------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Batta | | <i>LCIV: Dokolo</i> | | 345,813 | 82,577 |
| Borehole Rehabilitation | Dokolo Technical Bata Campus | Conditional transfer for Rural Water | N/A | 6,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Dokolo | | <i>LCIV: Dokolo</i> | | 189,681 | 21,062 |
| Sector: Works and Transport | | | | 51,200 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 51,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,200 | 0 |
| LCII: Alenga | | | | 5,200 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Dokolo S/C | Dokolo SC | Other Transfers from Central Government | N/A | 5,200 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 46,000 | 0 |
| LCII: Adagmon | | | | 46,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Mechanized Maintenance of 10km of Igar - Amwoma Road | Igar | Other Transfers from Central Government | N/A | 40,000 | 0 |
| | | | (Not started) | | |
| Routine Manual Maintenance of 8km of Enget-Awialem Road | Enget | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 35,072 | 9,593 |
| LG Function: Pre-Primary and Primary Education | | | | 35,072 | 9,593 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,072 | 9,593 |
| LCII: Abenyo | | | | 6,956 | 1,567 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abenyo P/S | Abenyo P/S | Conditional Grant to Primary Education | N/A | 6,956 | 1,567 |
| | | | | | |
| LCII: Acanpii | | | | 12,544 | 3,639 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abyece P/S | Abyece P/S | Conditional Grant to Primary Education | N/A | 5,040 | 1,425 |
| | | | | | |
| Alenga PS | Alenga | Conditional Grant to Primary Education | N/A | 7,504 | 2,214 |
| | | | | | |
| LCII: Adagmon | | | | 7,116 | 1,883 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Igar PS | Igar P/S | Conditional Grant to Primary Education | N/A | 7,116 | 1,883 |
| | | | | | |
| LCII: Awiri | | | | 8,456 | 2,503 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awiri PS | Awiri PS | Conditional Grant to Primary Education | N/A | 8,456 | 2,503 |
| | | | | | |
| Sector: Health | | | | 49,409 | 11,468 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Dokolo | | <i>LCIV: Dokolo</i> | | 189,681 | 21,062 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>49,409</i> | <i>11,468</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 45,000 | 10,741 |
| LCII: Adagmon | | | | 45,000 | 10,741 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Complete the construction of a twin staff house at Adagmon HC II | Adagmon HC II | Conditional Grant to PHC - development | Works Underway | 45,000 | 10,741 |
| | | | (Roofed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,409 | 727 |
| LCII: Awiri | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Awiri HC II | Awiri HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 54,000 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>54,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 54,000 | 0 |
| LCII: Alenga | | | | 30,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Alenga PS | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Borehole siting, Drilling and installation | Abarlela A | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Anangogwec | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Apala | Conditional transfer for Rural Water | N/A | 24,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|-------------------|----------------|---------------|
| LCIII: Dokolo TC | | <i>LCIV: Dokolo</i> | | 965,101 | 76,147 |
| Sector: Agriculture | | | | 40,012 | 3,550 |
| LG Function: District Production Services | | | | 40,012 | 3,550 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,000 | 1,500 |
| LCII: Central Ward | | | | 6,000 | 1,500 |
| Item: 312104 Other Structures | | | | | |
| Procurement of Laptop computers, printers and small office | | Conditional transfers to Production and Marketing | N/A | 6,000 | 1,500 |
| Output: Specialised Machinery and Equipment | | | | 15,791 | 0 |
| LCII: Central Ward | | | | 15,791 | 0 |
| Item: 312104 Other Structures | | | | | |
| Establishment of adaptive research trials | | Conditional transfers to Production and Marketing | N/A | 15,791 | 0 |
| Output: Other Capital | | | | 9,999 | 0 |
| LCII: Central Ward | | | | 9,999 | 0 |
| Item: 312104 Other Structures | | | | | |
| Procurement of vectocid chemical | Dokolo TC | Conditional transfers to Production and Marketing | N/A | 9,999 | 0 |
| Output: PRDP-Plant clinic/mini laboratory construction | | | | 8,222 | 2,050 |
| LCII: Central Ward | | | | 8,222 | 2,050 |
| Item: 312104 Other Structures | | | | | |
| Pest, Vector , Disease control | | Conditional transfers to Production and Marketing | N/A | 8,222 | 2,050 |
| | | | (1 outreach done) | | |
| Sector: Works and Transport | | | | 217,899 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 88,066 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,400 | 0 |
| LCII: Central Ward | | | | 4,400 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| External drive (Backup) | District HQs | Roads Rehabilitation Grant | Not Started | 1,000 | 0 |
| Digital Camera with all accessories | District HQs | Roads Rehabilitation Grant | Not Started | 1,800 | 0 |
| Colour Printer | District HQs | Roads Rehabilitation Grant | Not Started | 1,600 | 0 |
| LCII: Eastern Ward | | | | 2,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|---------------------------------------|----------------|---------------|
| LCIII: Dokolo TC | | <i>LCIV: Dokolo</i> | | 965,101 | 76,147 |
| Computer Desktop | District HQs | Roads Rehabilitation Grant | Not Started | 2,000 | 0 |
| Output: Specialised Machinery and Equipment | | | | 81,666 | 0 |
| LCII: Central Ward | | | | 81,666 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| General service to 2 service vans (pick ups) | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 9,500 | 0 |
| Facilitation to grader operator and other field men | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 10,260 | 0 |
| Repair and service of 2 motorcycles | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 4,000 | 0 |
| Repair and service of two dump trucks and replacement of parts | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 14,624 | 0 |
| Purchase of tubes and tyres for grader | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 12,982 | 0 |
| Repair and replacement of pin and other grader parts | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 9,000 | 0 |
| Repair and replacement of parts for service vans | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 8,500 | 0 |
| General service to the grader | District Works Department | Other Transfers from Central Government | Being Procured (Waiting for funds) | 12,800 | 0 |
| LG Function: District Engineering Services | | | | 129,833 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 0 |
| LCII: Central Ward | | | | 5,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Desktop Computer District works office | District HQs | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Output: Construction of public Buildings | | | | 124,833 | 0 |
| LCII: Central Ward | | | | 124,833 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of District Engineering Yard, with service Bay | | LGMSD (Former LGDP) and Equilisation Grant | N/A | 124,833 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|----------------|---------------|
| LCIII: Dokolo TC | | <i>LCIV: Dokolo</i> | | 965,101 | 76,147 |
| Sector: Education | | | | 137,370 | 36,548 |
| LG Function: Pre-Primary and Primary Education | | | | 66,409 | 12,877 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 15,000 | 0 |
| LCII: Central Ward | | | | 15,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Motor Cycle for DIS | District Education Office | Conditional Grant to SFG | N/A | 15,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,409 | 12,877 |
| LCII: Central Ward | | | | 22,736 | 4,321 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Angwecibange PS | Angwecibange PS | Conditional Grant to Primary Education | N/A | 13,449 | 1,567 |
| Dokolo PS | Dokolo PS | Conditional Grant to Primary Education | N/A | 9,287 | 2,753 |
| LCII: Eastern Ward | | | | 8,834 | 3,241 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alwitmac PS | Alwitmac | Conditional Grant to Primary Education | N/A | 8,834 | 3,241 |
| LCII: Northern Ward | | | | 6,314 | 2,219 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Koroto PS | Koroto PS | Conditional Grant to Primary Education | N/A | 6,314 | 2,219 |
| LCII: Western Ward | | | | 13,525 | 3,096 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atur PS | Atur PS | Conditional Grant to Primary Education | N/A | 13,525 | 3,096 |
| LG Function: Secondary Education | | | | 67,361 | 23,671 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 67,361 | 23,671 |
| LCII: Central Ward | | | | 41,884 | 12,345 |
| Item: 263204 Transfers to other govt. units | | | | | |
| St. John Bosco SS Dokolo | St. John Bosco SS Dokolo | Other Transfers from Central Government | N/A | 41,884 | 12,345 |
| LCII: Western Ward | | | | 25,477 | 11,326 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Dokolo Progressive SS | Dokolo Progressive SS | Other Transfers from Central Government | N/A | 25,477 | 11,326 |
| LG Function: Special Needs Education | | | | 3,600 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------------|---------------|
| LCIII: Dokolo TC | | <i>LCIV: Dokolo</i> | | 965,101 | 76,147 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 3,600 | 0 |
| LCII: Central Ward | | | | 3,600 | 0 |
| Item: 312104 Other Structures | | | | | |
| Plumbing of SNE Dormitory at Angweicibange P/S | Angweicibange P/S | Conditional Grant to SFG | Not Started | 3,600 | 0 |
| Sector: Health | | | | 112,385 | 17,144 |
| LG Function: Primary Healthcare | | | | 112,385 | 17,144 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 10,395 | 3,958 |
| LCII: Northern Ward | | | | 10,395 | 3,958 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Pay variation for wiring Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC - development | Completed | 10,395 | 3,958 |
| | | | | (Completed) | |
| Output: OPD and other ward construction and rehabilitation | | | | 79,946 | 0 |
| LCII: Northern Ward | | | | 79,946 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a drug store at Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC - development | Being Procured | 79,946 | 0 |
| | | | | (Bids being evaluated) | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,044 | 13,186 |
| LCII: Central Ward | | | | 22,044 | 13,186 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Dokolo HC IV | Dokolo HC IV | Conditional Grant to PHC- Non wage | N/A | 22,044 | 13,186 |
| Sector: Water and Environment | | | | 103,311 | 12,905 |
| LG Function: Rural Water Supply and Sanitation | | | | 103,311 | 12,905 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 19,000 | 0 |
| LCII: Central Ward | | | | 19,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of Motorcycle | Water office | Conditional transfer for Rural Water | N/A | 19,000 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 8,000 | 2,000 |
| LCII: Central Ward | | | | 8,000 | 2,000 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--------------------------------------|------------------------|----------------|---------------|
| LCIII: Dokolo TC | | <i>LCIV: Dokolo</i> | | 965,101 | 76,147 |
| Purchase of softwares, printer cartridge, antiviruses, servicing photocopier. | Akaidebe village | Conditional transfer for Rural Water | Works Underway | 8,000 | 2,000 |
| | | | (Data and Airtime pro) | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 4,300 | 1,070 |
| LCII: Central Ward | | | | 4,300 | 1,070 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Office furniture | Water office | Conditional transfer for Rural Water | Works Underway | 4,300 | 1,070 |
| | | | (six chairs repaired) | | |
| Output: Borehole drilling and rehabilitation | | | | 72,011 | 9,835 |
| LCII: Central Ward | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Arwotnyap | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Eastern Ward | | | | 48,011 | 9,835 |
| Item: 312104 Other Structures | | | | | |
| Retention for Borehole drilling, Siting and Borehole rehabilitation 2014/2015 | Dokolo Water Sector | Conditional transfer for Rural Water | Being Procured | 48,011 | 9,835 |
| | | | (Retention paid) | | |
| Sector: Public Sector Management | | | | 354,124 | 6,000 |
| LG Function: District and Urban Administration | | | | 354,124 | 6,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 354,124 | 6,000 |
| LCII: Central Ward | | | | 354,124 | 6,000 |
| Item: 312104 Other Structures | | | | | |
| Construction of Phase 3 of District Production and Natural Resource Block | District Headquarters | LGMSD (Former LGDP) | N/A | 330,000 | 6,000 |
| Renovation of the District Council Block | District Headquarters | LGMSD (Former LGDP) | N/A | 24,124 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Kangai | | <i>LCIV: Dokolo</i> | | 387,157 | 57,974 |
| Sector: Works and Transport | | | | 126,898 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 126,898 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,000 | 0 |
| LCII: Chwagere | | | | 4,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kangai S/C | Kangai SC | Other Transfers from Central Government | N/A | 4,000 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 8,000 | 0 |
| LCII: Akurolango | | | | 8,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 10km of Kangai-Adeknino Road | Ilong | Other Transfers from Central Government | N/A | 8,000 | 0 |
| | | | (Not started) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 114,898 | 0 |
| LCII: Akurolango | | | | 114,898 | 0 |
| Item: 263206 Other Capital grants | | | | | |
| Opening of Awelo-Bata Swamp | | Roads Rehabilitation Grant | N/A | 114,898 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 152,502 | 49,457 |
| LG Function: Pre-Primary and Primary Education | | | | 51,045 | 14,484 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,640 | 0 |
| LCII: Angwenya | | | | 8,640 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 54 desks to Angwenya P/S | Angwenya P/S | Conditional Grant to SFG | N/A | 8,640 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,405 | 14,484 |
| LCII: Adwila | | | | 6,418 | 3,356 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adwila Modern PS | Adwila Modern PS | Conditional Grant to Primary Education | N/A | 6,418 | 3,356 |
| LCII: Akurolango | | | | 13,959 | 3,843 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ilong PS | Ilong P/S | Conditional Grant to Primary Education | N/A | 6,767 | 1,908 |
| Angai PS | Angai PS | Conditional Grant to Primary Education | N/A | 7,192 | 1,935 |
| LCII: Angwenya | | | | 12,071 | 4,075 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Kangai | | <i>LCIV: Dokolo</i> | | 387,157 | 57,974 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Angwenya PS | Angwenya PS | Conditional Grant to Primary Education | N/A | 7,314 | 2,363 |
| Oyirogole PS | Oyirogole PS | Conditional Grant to Primary Education | N/A | 4,757 | 1,712 |
| LCII: Ayuni | | | | 4,087 | 1,685 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aliwok PS | Aliwok | Conditional Grant to Primary Education | N/A | 4,087 | 1,685 |
| LCII: Chwagere | | | | 5,870 | 1,526 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amatiburu PS | Amatiburu PS | Conditional Grant to Primary Education | N/A | 5,870 | 1,526 |
| LG Function: Secondary Education | | | | 101,457 | 34,972 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 101,457 | 34,972 |
| LCII: Angwenya | | | | 101,457 | 34,972 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kangai SS | Kangai SS | Other Transfers from Central Government | N/A | 101,457 | 34,972 |
| Sector: Health | | | | 17,757 | 1,817 |
| LG Function: Primary Healthcare | | | | 17,757 | 1,817 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 8,939 | 0 |
| LCII: Akurolango | | | | 8,939 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Pay variation for fencing Kangai HC III | Kangai HC III | Conditional Grant to PHC - development | Completed | 8,939 | 0 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,818 | 1,817 |
| LCII: Akurolango | | | | 8,818 | 1,817 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kangai HC III | Kangai HC III | Conditional Grant to PHC- Non wage | N/A | 8,818 | 1,817 |
| Sector: Water and Environment | | | | 90,000 | 2,400 |
| LG Function: Rural Water Supply and Sanitation | | | | 90,000 | 2,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 90,000 | 2,400 |
| LCII: Adwila | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--------------------------------------|-------------------------------------|----------------|---------------|
| LCIII: Kangai | | <i>LCIV: Dokolo</i> | | 387,157 | 57,974 |
| Borehole Rehabilitation | Adwila PS | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| LCII: Akurolango Item: 312104 Other Structures | | | | 30,000 | 2,400 |
| Borehole Rehabilitation | Kangai H/C3 | Conditional transfer for Rural Water | Works Underway (pipes installed) | 6,000 | 2,400 |
| Borehole siting, Drilling and installation | Anywalacut | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Angwenya Item: 312104 Other Structures | | | | 24,000 | 0 |
| Borehole siting, Drilling and installation | Kablega market | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Ayuni Item: 312104 Other Structures | | | | 6,000 | 0 |
| Borehole Rehabilitation | Aliwok P/S | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| LCII: Chwagere Item: 312104 Other Structures | | | | 24,000 | 0 |
| Borehole siting, Drilling and installation | Olii Farm Obette Memorial | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 0 | 4,300 |
| LG Function: Community Mobilisation and Empowerment | | | | 0 | 4,300 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 0 | 4,300 |
| LCII: Ayuni Item: 263204 Transfers to other govt. units | | | | 0 | 4,300 |
| Kangai sub county | | LGMSD (Former LGDP) | N/A | 0 | 4,300 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Kwera | | <i>LCIV: Dokolo</i> | | 346,744 | 64,670 |
| Sector: Works and Transport | | | | 207,185 | 33,500 |
| LG Function: District, Urban and Community Access Roads | | | | 207,185 | 33,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 203,500 | 33,500 |
| LCII: Anwangi | | | | 203,500 | 33,500 |
| Item: 312104 Other Structures | | | | | |
| Completion of Rehabilitation of Abuli - Amodo road 6Km | | Roads Rehabilitation Grant | Being Procured | 170,000 | 0 |
| Rolled over Spot gravelling of Abuli - Amodo 6km by KADS Technologies Ltd | | Roads Rehabilitation Grant | Being Procured | 33,500 | 33,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,685 | 0 |
| LCII: Anwangi | | | | 3,685 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwera S/C | Kwera SC | Other Transfers from Central Government | N/A | 3,685 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 95,742 | 29,353 |
| LG Function: Pre-Primary and Primary Education | | | | 23,095 | 6,709 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,095 | 6,709 |
| LCII: Agoga | | | | 6,720 | 2,104 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kwera PS | Kwera PS | Conditional Grant to Primary Education | N/A | 6,720 | 2,104 |
| LCII: Apyennyang | | | | 7,465 | 2,550 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apyennyang P/S | Apyennyang P/S | Conditional Grant to Primary Education | N/A | 7,465 | 2,550 |
| LCII: Oyeng Opere | | | | 8,909 | 2,055 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Anwangi PS | Anwangi PS | Conditional Grant to Primary Education | N/A | 8,909 | 2,055 |
| LG Function: Secondary Education | | | | 72,647 | 22,644 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,647 | 22,644 |
| LCII: Anwangi | | | | 72,647 | 22,644 |
| Item: 263204 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Kwera | | <i>LCIV: Dokolo</i> | | 346,744 | 64,670 |
| Kwera SS | Kwera SS | Other Transfers from Central Government | N/A | 72,647 | 22,644 |
| Sector: Health | | | | 8,818 | 1,817 |
| LG Function: Primary Healthcare | | | | 8,818 | 1,817 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,818 | 1,817 |
| LCII: Anwangi | | | | 8,818 | 1,817 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwera HC III | Kwera HC III | Conditional Grant to PHC- Non wage | N/A | 8,818 | 1,817 |
| Sector: Water and Environment | | | | 30,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 6,000 | 0 |
| LCII: Anwangi | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kwera HC III | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Anwangi | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Not Specified Borehole Siting, drilling and installation | Abinyi A | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: Anwangi | | | | 5,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kwers | Anwangi Parish | LGMSD (Former LGDP) | N/A | 5,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Okwalongwen | | <i>LCIV: Dokolo</i> | | 355,763 | 32,057 |
| Sector: Works and Transport | | | | 121,419 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 121,419 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,000 | 0 |
| LCII: Okwalongwen | | | | 6,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Okwalongwen S/C | Okwalongwen SC | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | | (Not started) | |
| Output: District Roads Maintenance (URF) | | | | 95,000 | 0 |
| LCII: Adagnyeko | | | | 40,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Mechanized Maintenance of 11km of Adagnyeko-Abakuli Road | Adagnyeko | Other Transfers from Central Government | N/A | 40,000 | 0 |
| | | | | (Not started) | |
| LCII: Akwanga | | | | 55,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Emergency on Culverts of Alik Alengi Road | Alik | Other Transfers from Central Government | N/A | 25,000 | 0 |
| | | | | (Not started) | |
| Routine Mechanized Maintenance of 10km of Batta-Otuboi Road | Batta S/C HQs | Other Transfers from Central Government | N/A | 30,000 | 0 |
| | | | | (Not started) | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 20,419 | 0 |
| LCII: Akwanga | | | | 20,419 | 0 |
| Item: 263206 Other Capital grants | | | | | |
| Culverts Installation on Bata - Akwanga Road | | Roads Rehabilitation Grant | N/A | 20,419 | 0 |
| | | | | (Not started) | |
| Sector: Education | | | | 170,935 | 32,057 |
| LG Function: Pre-Primary and Primary Education | | | | 110,083 | 13,780 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 59,000 | 0 |
| LCII: Adagnyeko | | | | 59,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of 2-Classrooms | Adagnyeko P/S | Conditional Grant to SFG | N/A | 59,000 | 0 |
| | | | | (Not started) | |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,640 | 0 |
| LCII: Okwalongwen | | | | 8,640 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 54 desks to Okwalongwen P/S | Okwalongwen P/S | Conditional Grant to SFG | N/A | 8,640 | 0 |
| | | | | (Not started) | |
| <i>Lower Local Services</i> | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Okwalongwen | | <i>LCIV: Dokolo</i> | | 355,763 | 32,057 |
| Output: Primary Schools Services UPE (LLS) | | | | 42,443 | 13,780 |
| LCII: Abalang | | | | 5,266 | 1,657 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abakuli P/s | Abakuli P/S | Conditional Grant to Primary Education | N/A | 5,266 | 1,657 |
| LCII: Adagnyeko | | | | 5,663 | 604 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adagnyeko PS | Adagnyeko PS | Conditional Grant to Primary Education | N/A | 5,663 | 604 |
| LCII: Aderolongo | | | | 10,948 | 4,174 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aderolongo PS | Aderolongo PS | Conditional Grant to Primary Education | N/A | 4,936 | 1,945 |
| Bata PS | Bata PS | Conditional Grant to Primary Education | N/A | 6,012 | 2,229 |
| LCII: Akwanga | | | | 7,003 | 2,305 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwanga P/S | Akwanga PS | Conditional Grant to Primary Education | N/A | 7,003 | 2,305 |
| LCII: Aluti | | | | 8,315 | 2,633 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awialem PS | Awialem PS | Conditional Grant to Primary Education | N/A | 8,315 | 2,633 |
| LCII: Okwalongwen | | | | 5,248 | 2,408 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwalongwen PS | Okwalongwen PS | Conditional Grant to Primary Education | N/A | 5,248 | 2,408 |
| LG Function: Secondary Education | | | | 60,853 | 18,277 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 60,853 | 18,277 |
| LCII: Aderolongo | | | | 60,853 | 18,277 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bata SS | Bata SS | Other Transfers from Central Government | N/A | 60,853 | 18,277 |
| Sector: Health | | | | 4,409 | 0 |
| LG Function: Primary Healthcare | | | | 4,409 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,409 | 0 |
| LCII: Abalang | | | | 4,409 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|---------------|
| LCIII: Okwalongwen | | <i>LCIV: Dokolo</i> | | 355,763 | 32,057 |
| Abalang HC II | Abalang HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 0 |
| Sector: Water and Environment | | | | 54,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 54,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,000 | 0 |
| LCII: Abalang | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, Drilling and installation | Ocila | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| LCII: Aderolongo | | | | 6,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Awielem P/S | Conditional transfer for Rural Water | N/A | 6,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Akwanga | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Siting, drilling and installation | Adagdede | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: Aderolongo | | | | 5,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Okwalongwen sub county | Okwalongwen Parish | LGMSD (Former LGDP) | N/A | 5,000 | 0 |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|----------------|---------------|
| LCIII: Okwongodul | | <i>LCIV: Dokolo</i> | | 271,832 | 29,221 |
| Sector: Works and Transport | | | | 207,277 | 20,877 |
| LG Function: District, Urban and Community Access Roads | | | | 207,277 | 20,877 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 195,277 | 20,877 |
| LCII: Aneralibi | | | | 20,877 | 20,877 |
| Item: 312104 Other Structures | | | | | |
| Bestway General Contractors completion of low cost sealing on Acandyang - Oturorao road 1km | | Roads Rehabilitation Grant | Being Procured | 20,877 | 20,877 |
| LCII: Okwongodul | | | | 174,400 | 0 |
| Item: 312104 Other Structures | | | | | |
| Low cost sealing of 1Km and patching of surface of existing paved road on Acandyang- Oturorao road | Acandyang - Oturorao | Roads Rehabilitation Grant | Being Procured | 174,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,000 | 0 |
| LCII: Okwongodul | | | | 6,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Okwongodul S/C | Okwongodul SC | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 6,000 | 0 |
| LCII: Aneralibi | | | | 6,000 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road | Odudui | Other Transfers from Central Government | N/A | 6,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 31,146 | 7,617 |
| LG Function: Pre-Primary and Primary Education | | | | 31,146 | 7,617 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,146 | 7,617 |
| LCII: Ageni | | | | 9,571 | 2,141 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ageni PS | Ageni PS | Conditional Grant to Primary Education | N/A | 9,571 | 2,141 |
| LCII: Aneralibi | | | | 5,908 | 1,651 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 575 Dokolo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Okwongodul | | <i>LCIV: Dokolo</i> | | 271,832 | 29,221 |
| Aneralibi PS | Aneralibi PS | Conditional Grant to Primary Education | N/A | 5,908 | 1,651 |
| LCII: Apenyoweo | | | | 9,778 | 2,170 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apenyoweo PS | Apenyoweo PS | Conditional Grant to Primary Education | N/A | 9,778 | 2,170 |
| LCII: Okwongodul | | | | 5,889 | 1,656 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwongodul PS | Okwongodul PS | Conditional Grant to Primary Education | N/A | 5,889 | 1,656 |
| Sector: Health | | | | 4,409 | 727 |
| LG Function: Primary Healthcare | | | | 4,409 | 727 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,409 | 727 |
| LCII: Anyacoto | | | | 4,409 | 727 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Anyacoto HC II | Anyacoto HC II | Conditional Grant to PHC- Non wage | N/A | 4,409 | 727 |
| Sector: Water and Environment | | | | 24,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 24,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 24,000 | 0 |
| LCII: Okwongodul | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Siting, drilling and installation | Okwongodul P.S | Conditional transfer for Rural Water | N/A | 24,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: Anyacoto | | | | 5,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Okwongodul sub county | Anyacoto Parish | LGMSD (Former LGDP) | N/A | 5,000 | 0 |

Vote: 575 Dokolo District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 575 Dokolo District**2015/16 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 |