
Vote: 575 Dokolo District

2014/15 Quarter 3

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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Dokolo District

Date: 6/15/2015

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	107,985	101,292	94%
2a. Discretionary Government Transfers	1,581,528	1,154,738	73%
2b. Conditional Government Transfers	11,622,451	8,176,631	70%
2c. Other Government Transfers	1,981,013	1,429,433	72%
3. Local Development Grant	662,829	565,264	85%
4. Donor Funding	650,000	97,695	15%
Total Revenues	16,605,806	11,525,053	69%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,330,356	1,090,871	889,571	82%	67%	82%
2 Finance	261,948	228,811	228,730	87%	87%	100%
3 Statutory Bodies	436,933	230,134	230,132	53%	53%	100%
4 Production and Marketing	533,030	206,372	195,874	39%	37%	95%
5 Health	2,504,513	1,474,784	1,344,865	59%	54%	91%
6 Education	7,733,401	5,397,498	5,136,834	70%	66%	95%
7a Roads and Engineering	1,382,242	1,013,892	736,038	73%	53%	73%
7b Water	619,904	517,405	441,698	83%	71%	85%
8 Natural Resources	93,809	68,344	68,235	73%	73%	100%
9 Community Based Services	1,040,493	650,882	644,763	63%	62%	99%
10 Planning	619,217	626,159	626,121	101%	101%	100%
11 Internal Audit	49,961	19,901	19,900	40%	40%	100%
Grand Total	16,605,806	11,525,053	10,562,761	69%	64%	92%
Wage Rec't:	8,474,615	5,840,438	5,801,361	69%	68%	99%
Non Wage Rec't:	4,244,412	3,032,602	2,752,553	71%	65%	91%
Domestic Dev't	3,236,780	2,554,318	1,911,152	79%	59%	75%
Donor Dev't	650,000	97,695	97,695	15%	15%	100%

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

A total of Ugx11,525,053,000 representing 69% of the annual approved revenue was realized by end of third quarter. This was 6% below the anticipated level of 75% by end of the quarter. The shortfall was occasioned by the freeze on the NAADS revenue due to re-centralization of the NAADS programme in which funds for salaries and service delivery were stopped. The wage receipts were also low perhaps due to unfilled positions on the staff establishment. There were also low receipts on DSC and LLG gratuity because the funds are normally released in fourth quarter. Although local revenue cumulative performance was impressive (94%), its realization in absolute terms was just Ugx22,470,000 during third quarter and this was partly responsible for the low overall receipt. Poor performance of local revenue in absolute terms was attributed to reduced tender application opportunities, low levels of produce trade as well as poor tax payer registration

Vote: 575 Dokolo District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

and assessment. Donor Funding also performed poorly due to the closure of NuHITES programme in which no receipt was realized. All the receipts were disbursed to the departments in accordance to their quarterly requirements and sector norms associated with the respective grants. By end of the quarter, 7 departments had realized at least 70% of their budgets. Least budget realisation was in Production (39%), followed by Internal Audit (40%) and Statutory Bodies (53%). Poor realizations in the above sectors were attributed to freeze on NAADS grant, reduction on UCG-NW share for Audit and retained gratuity for DSC & LLG Councilors respectively. On expenditure, 64% and 92% of the budget and releases were spent respectively by end of third quarter. Highest budget expenditure was noted in planning (101%) and this was due to the release of funds for Population and Housing Census in first quarter. Six departments had budget expenditures of at least 70% while least expenditure was recorded in Production Department due to freeze on NAADS grant. On release expenditures, 11 departments had spent at least 80% of their releases by end of third quarter. Only Roads and Engineering had the least release expenditure of 73% and this was attributed to the late award of the contract for construction of Atabu-Apita road in Batta Sub-County due to delays by the Solicitor General's Office. Overall there was 8% unspent funds due to late start of construction works as a result of procurement delays (most contracts were signed in third quarter).

Vote: 575 Dokolo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	107,985	101,292	94%
Quarry Charges		10,000	
Local Service Tax	11,660	44,795	384%
Market/Gate Charges	16,590	7,724	47%
Application Fees	47,180	18,968	40%
Miscellaneous	6,400	289	5%
Registration of Businesses	495	260	53%
Business licences	660	510	77%
Other Fees and Charges	25,000	18,746	75%
2a. Discretionary Government Transfers	1,581,528	1,154,738	73%
Transfer of District Unconditional Grant - Wage	1,020,354	738,102	72%
Transfer of Urban Unconditional Grant - Wage	125,194	89,648	72%
District Equalisation Grant	52,167	39,126	75%
District Unconditional Grant - Non Wage	313,995	235,497	75%
Urban Unconditional Grant - Non Wage	69,819	52,365	75%
2b. Conditional Government Transfers	11,622,451	8,176,631	70%
Conditional Grant to Tertiary Salaries	213,354	137,894	65%
Conditional Grant to SFG	670,635	572,475	85%
Conditional Grant to Urban Water	10,000	7,500	75%
Conditional Grant to PHC Salaries	1,237,386	915,404	74%
Conditional Grant to Secondary Salaries	932,023	641,744	69%
Conditional Grant to Secondary Education	530,418	398,064	75%
Conditional Grant to Primary Salaries	4,587,903	3,094,603	67%
Conditional Grant to Primary Education	438,424	290,031	66%
Conditional Grant to PHC- Non wage	145,363	109,022	75%
Conditional Grant to Women Youth and Disability Grant	9,361	7,020	75%
Conditional Grant to PAF monitoring	60,737	45,552	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	73,019	54%
Conditional Grant to NGO Hospitals	15,168	11,376	75%
Conditional Grant to Functional Adult Lit	10,263	7,698	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	34,173	75%
Conditional Grant to Community Devt Assistants Non Wage	2,600	1,950	75%
Conditional Grant to Agric. Ext Salaries	28,002	23,447	84%
Conditional Grant for NAADS	177,668	0	0%
Conditional Grant to PHC - development	377,209	321,997	85%
NAADS (Districts) - Wage	169,595	72,778	43%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,898	16,200	19%
Conditional transfers to Production and Marketing	94,570	70,929	75%
Conditional transfers to School Inspection Grant	22,784	17,069	75%
Conditional transfers to Special Grant for PWDs	19,545	14,658	75%
Sanitation and Hygiene	77,228	19,291	25%
Conditional transfer for Rural Water	579,711	494,860	85%

Vote: 575 Dokolo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	708,738	605,001	85%
Conditional transfers to DSC Operational Costs	23,395	17,547	75%
2c. Other Government Transfers	1,981,013	1,429,433	72%
CAIIP2	26,000	0	0%
Uganda Road Fund	591,525	360,191	61%
Population and Housing Census 2014	530,877	573,495	108%
NUSAF2	545,108	490,133	90%
MGLSD/UNFPA GBV Project	20,000	0	0%
Youth Livelihood Programme (YLP)-MoGLSD	264,003	5,614	2%
National Women Secretariat	3,500	0	0%
3. Local Development Grant	662,829	565,264	85%
LGMSD (Former LGDP)	662,829	565,264	85%
4. Donor Funding	650,000	97,695	15%
NU-HITES	500,000	0	0%
GAVI FUND	50,000	1,925	4%
WHO/GLOBAL FUND	100,000	95,770	96%
Total Revenues	16,605,806	11,525,053	69%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenue registered an impressive 94% cumulative outturn by end of third quarter. The bulk of the revenue was contributed by Local Service Tax (384%), administratively deducted from payrolls and remitted to the district. Market Gate Charges under performed due to the fact that most farm produce had already been bought in the previous quarter. There were no tender adverts during the quarter thereby limiting the revenues from tender Application Fees. Business Licences and registration of businesses under performed due to the weak tax payer registration and assessment systems resulting from capacity gaps in the Finance Department. With the recruitment and deployment of 18 Parish Chiefs and training of Finance Staff by Local Government Finance Commission, Local Revenue performance is set to improve subsequently.

(ii) Cumulative Performance for Central Government Transfers

Most Central Government transfers registered slight under receipts against the anticipated level of 75% by end of third quarter. Only Local Development Grant (Former LGDP) recorded a receipt of 85%, reflecting an over receipt of 10%. The over receipt could have been deliberate to enable the district complete contractual obligations before the end of the Financial Year. This is good practice and should be maintained by Ministry of Finance. Under receipts in Discretionary Transfers was only noted in the wage components (District & Urban) and this could be attributed to un-filled posts in the staff establishment. Under Conditional Government Transfers, serious under receipts (below 60%) were noted in: Salary and Gratuity to elected political leaders (54%), NAADS (0%), NAADS wage (43%), Councillors Allowance and Ex-Gratia (19%), Salary for DSC Chair (55%); and Sanitation and Hygiene grant (25%). Under receipts in NAADS was a result of the policy shift which recentralized NAADS functions. Gratuity for DSC Chair and Ex-Gratia for LLGs are normally released in fourth quarter and this explains the under receipts in those grant lines. No reason was advanced for the under receipt of Sanitation and Hygiene grant. It is important to note that a number of grants under Conditional Government Transfers were received at the anticipated level of 75% for third quarter. Under Other Government Transfers, no receipts were realized from CAIIP2, GBV Project and Uganda Women Secretariat and no reasons are available. Only 2% was received for kick-start activities of Youth Livelihood Project from Ministry of Gender, Labour and Social Development. All Census funds were received in first quarter thus explaining the realization of 108%. NUSAF2 also received additional funds during the quarter thus resulting in over receipt of 15% against the quarter's expectation.

(iii) Cumulative Performance for Donor Funding

Donor funding registered a cumulative 15% receipt against the annual planned Ugx 650,000,000. The grants were from GAVI and WHO/Global Fund and utilised for immunization. NuHITES closed its operations and no grant was received from that source. The 96% of unrealized funds under GAVI is expected before the end of the Financial Year for the subsequent rounds of immunization.

Vote: 575 Dokolo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	817,156	654,373	80%	204,289	214,717	105%
Conditional Grant to PAF monitoring	38,949	29,136	75%	9,737	9,712	100%
Locally Raised Revenues	24,051	51,281	213%	6,013	11,276	188%
Multi-Sectoral Transfers to LLGs	278,550	182,996	66%	69,637	58,595	84%
District Unconditional Grant - Non Wage	91,698	84,800	92%	22,925	29,200	127%
Transfer of District Unconditional Grant - Wage	383,908	306,161	80%	95,977	105,934	110%
<i>Development Revenues</i>	513,200	436,497	85%	128,300	180,656	141%
LGMSD (Former LGDP)	398,778	328,589	82%	99,694	136,108	137%
Multi-Sectoral Transfers to LLGs	114,422	107,908	94%	28,606	44,549	156%
Total Revenues	1,330,356	1,090,871	82%	332,589	395,374	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,156	652,538	80%	204,289	215,441	105%
Wage	509,101	395,809	78%	127,275	135,817	107%
Non Wage	308,055	256,729	83%	77,014	79,624	103%
<i>Development Expenditure</i>	513,200	237,033	46%	128,300	150,062	117%
Domestic Development	513,200	237,033	46%	128,300	150,062	117%
Donor Development	0	0		0	0	
Total Expenditure	1,330,356	889,571	67%	332,589	365,503	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,836	0%			
<i>Development Balances</i>		199,464	39%			
Domestic Development		199,464	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201,299	15%			

The Department received 82% and 119% of its planned annual and quarterly revenues respectively. Over receipts were noted in Locally raised revenue standing at 188% and District Unconditional grant standing at 127% and District Unconditional grant - wage at 110%. Most expenditures on major votes were exhausted leading to over expenditure on allowances, Maintenance of vehicle, Fuel purchases, Payment of Contract salaries. There was also low multisectoral transfers to sub counties and this was due to re-allocations done to cater for the Increased expenditure on payroll management, payment of outstanding legal claims and repair of vehicle of the department. Over receipt of LGMSD during the quarter was attributed to over release by Ministry of Finance and that could have been a deliberate move to enable the district accomplish contractual obligations before the end of the Financial Year. 92.4% of the quarter's receipt was spent and key spending areas were: payment of salaries, construction of office block for Production and natural Resources, Sub-County backstopping, general office administration and project monitoring. Ugx201,299,000 was unspent by end of quarter.

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

For procurement of vehicle (60% balance) and completion Phase II of the production block started up to beam level. Construction was on-going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	Actual outputs and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	161	220
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	4	3
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	2	2
Function Cost (US\$ '000)	1,330,356	889,571
Cost of Workplan (US\$ '000):	1,330,356	889,571

3 DTPC meetings held, 3 monthly Salary of staff in Administration department promptly paid, Vehicle and machines maintained, compound cleaned, Payslips distributed monthly to all staff. 1 Quarterly Support supervision to staff conducted in the Sub counties, 1 Multi sectoral monitoring of projects conducted district wide and first phase of the production block completed, 40% payment made for education department vehicle and construction of phase II of the production block complete by 70%.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	209,781	189,685	90%	52,446	62,320	119%
Conditional Grant to PAF monitoring	4,687	6,316	135%	1,172	172	15%
Locally Raised Revenues	19,437	33,943	175%	4,859	9,390	193%
District Unconditional Grant - Non Wage	38,546	41,131	107%	9,636	16,032	166%
Transfer of District Unconditional Grant - Wage	147,112	108,295	74%	36,778	36,726	100%
<i>Development Revenues</i>	52,167	39,126	75%	13,042	13,042	100%
District Equalisation Grant	52,167	39,126	75%	13,042	13,042	100%
Total Revenues	261,948	228,811	87%	65,487	75,362	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,781	189,604	90%	52,411	76,785	147%
Wage	147,112	108,348	74%	36,778	36,726	100%
Non Wage	62,669	81,256	130%	15,633	40,059	256%
<i>Development Expenditure</i>	52,167	39,126	75%	13,077	17,665	135%
Domestic Development	52,167	39,126	75%	13,077	17,665	135%
Donor Development	0	0		0	0	
Total Expenditure	261,948	228,730	87%	65,488	94,449	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

The planned revenue for the department for the quarter was 65,487,000 but by the end of the quarter the actual revenue out turn was 75,362,000 representing 115% that is over and above the normal percentage of 100%. The overall expenditure planned for the quarter for the department was 65,488,000 however at the end of the qtr the department spent 94,449,000 which accounts for 144% which is in excess of the normal by 44%. The reasons for receiving and spending in excess of planned are: Increased allocation and spending for planning and budgeting activities, Mobilization and registration of tax payers, supervision and technical bakstopping of sub county finance staff and increased cost in the use of materials eg Revenue collection receipts and tickets, vouchers and accounts record books. The low receipt of PAF grant (15%) was because of over allocation to the department in the previous quarter which left a balace of only shs 172,000 for fourth quarter. Major expenditures included: Procurement of office furniture, Revenue mobilisation at the LLGs, payment of salaries, preparation of financial statements and general office administration.

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

There was only unspent amount of 82,000 to maintain to handle activities take place in the accounts such as bank charges and other charges.

(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)		

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/14	31/3/15
Value of LG service tax collection	5000000	1250000
Value of Hotel Tax Collected		1250000
Date of Approval of the Annual Workplan to the Council	30/09/2014	31/3/15
Date for presenting draft Budget and Annual workplan to the Council		31/3/15
Date for submitting annual LG final accounts to Auditor General	30/9/13	31/3/15
Function Cost (US\$ '000)	261,948	228,730
Cost of Workplan (US\$ '000):	261,948	228,730

In the quarter the department did the following activities; monthly and quarterly statements of accounts were made, revenue mobilization was also carried out in the ten sub counties of the District. There was also registration of tax payers and laying of the budget before council for approval.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,933	230,134	53%	109,233	71,186	65%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	23,395	17,547	75%	5,849	5,849	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	73,019	54%	34,070	24,464	72%
Conditional transfers to Councillors allowances and Ex-Gratia	84,898	16,200	19%	21,225	5,400	25%
Locally Raised Revenues	26,996	12,848	48%	6,749	804	12%
District Unconditional Grant - Non Wage	58,296	36,829	63%	14,574	10,105	69%
Transfer of District Unconditional Grant - Wage	50,422	36,100	72%	12,606	12,033	95%
Total Revenues	436,933	230,134	53%	109,233	71,186	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,934	230,132	53%	109,233	71,933	66%
Wage	211,227	122,618	58%	52,807	40,997	78%
Non Wage	225,706	107,514	48%	56,427	30,936	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	436,934	230,132	53%	109,233	71,933	66%
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 total annual budget FY 2014/15 is 436,933,000= and by end of third quarter, a total of Ugx230,134,000 (53%) had been received. The quarter's planned revenue was received at 65%. Low receipts were recorded in Councillors' Allowances and Ex-Gratia, Salaries for DSC Chairperson and local revenue (25%, 73% and 12% respectively). Ex-Gratia and Gratuity releases are normally effected in fourth quarter and this explains their low receipts during the quarter. During the quarter local revenue was realised below planned levels thus explaining low receipt by the department. All the receipt were spent on various council activities and there was no unspent balance in the on the account.

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

In quarter three, all the money received was spent for council activities

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	20
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	30	9
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	436,934	230,132
Cost of Workplan (US\$ '000):	436,934	230,132

1 Main Council meeting held, DSC quarter three report and DSC meeting minutes produced. 1 Internal Audit report reviewed by PAC. 1 Contract monitoring done, handling issues of direct procurement and force account. 3 Executive Committee meetings held and viable decisions made. 11 LC3 Chairpersons and 2 DEC members and District Speaker paid salaries, Monitoring visit conducted and Council Vehicle LG 0009-76 maintained.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	287,137	155,201	54%	71,784	27,474	38%
Conditional Grant to Agric. Ext Salaries	28,002	23,447	84%	7,000	7,816	112%
Conditional transfers to Production and Marketing	26,344	19,758	75%	6,586	6,586	100%
NAADS (Districts) - Wage	169,595	72,778	43%	42,399	0	0%
Locally Raised Revenues	2,159	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	61,036	39,218	64%	15,259	13,073	86%
<i>Development Revenues</i>	245,893	51,171	21%	61,473	17,057	28%
Conditional Grant for NAADS	177,668	0	0%	44,417	0	0%
Conditional transfers to Production and Marketing	68,226	51,171	75%	17,056	17,057	100%
Total Revenues	533,030	206,372	39%	133,257	44,531	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,137	144,703	50%	71,784	51,015	71%
Wage	258,633	124,945	48%	64,658	44,429	69%
Non Wage	28,504	19,758	69%	7,126	6,586	92%
<i>Development Expenditure</i>	245,893	51,171	21%	61,473	17,057	28%
Domestic Development	245,893	51,171	21%	61,473	17,057	28%
Donor Development	0	0		0	0	
Total Expenditure	533,030	195,874	37%	133,258	68,072	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,498	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,498	2%			

A total of 44,531,000 was revenue realised during the Quarter, representing 33% and out of this 27,474 000 was Wage and Non wage while 17,057,000 was Government Development. Cumulative outturn was at 39% of annual planned. Non receipts during the quarter were noted in Locally Raised revenues and NAADS. The shortfall in NAADS was a result of policy shift in which district NAADS grants were stopped. The department has never benefited from Local Revenue because of under collection and critical priorities in Administration, Finance and Statutory Bodies. Total expenditure was 68,072,000 representing 51% and incurred on: animal vaccination and block treatment, cattle crush construction, salary payments and control of fruit flies among others. Ugx10,498,000 was unspent.

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

What remained unspent was Funds for payments of DNC Contract salaries and Gratuity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	7
No. of functional Sub County Farmer Forums	11	11
No. of farmers receiving Agriculture inputs		9200
Function Cost (UShs '000)	347,047	70,710

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	32000	20505
No. of livestock by type undertaken in the slaughter slabs	20000	13094
No. of tsetse traps deployed and maintained	100	225
No of plant clinics/mini laboratories constructed (PRDP)	1	2
No. of cattle dips constructed (PRDP)	7	6
Function Cost (US\$ '000)	185,983	125,164
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	533,030	195,874

1 Cattle Crush completed, 3-monthly salaries paid to departmental staff, 2 round of routine field services such as vaccinations, Block treatments, Quality Assurances, support supervision, control of plant diseases, Fisheries Regulations, Control of Fruit flies done. Coordination, Agric information systems strengthened amongst others.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	1,400,077	1,035,802	74%	350,019	347,752	99%
Conditional Grant to PHC Salaries	1,237,386	915,404	74%	309,346	307,717	99%
Conditional Grant to PHC- Non wage	145,363	109,022	75%	36,341	36,243	100%
Conditional Grant to NGO Hospitals	15,168	11,376	75%	3,792	3,792	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
<i>Development Revenues</i>	1,104,437	438,982	40%	276,109	219,015	79%
Conditional Grant to PHC - development	377,209	321,997	85%	94,302	133,393	141%
Sanitation and Hygiene	77,228	19,291	25%	19,307	0	0%
Donor Funding	650,000	97,695	15%	162,500	85,622	53%
Total Revenues	2,504,513	1,474,784	59%	626,128	566,767	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,400,077	1,027,874	73%	349,998	343,677	98%
Wage	1,237,386	915,404	74%	309,346	307,717	99%
Non Wage	162,691	112,470	69%	40,652	35,960	88%
<i>Development Expenditure</i>	1,104,437	316,991	29%	276,130	285,326	103%
Domestic Development	454,437	219,296	48%	113,608	199,704	176%
Donor Development	650,000	97,695	15%	162,522	85,622	53%
Total Expenditure	2,504,514	1,344,865	54%	626,128	629,003	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,928	1%			
<i>Development Balances</i>		121,992	11%			
Domestic Development		121,992	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,920	5%			

59% of the annual budget was realised while quarter's outturn was 91%. Generally most grants were received at the anticipated levels except locally raised revenue, sanitation and hygiene which were not realised at all. Local revenue non-realisation could have been a result of competing priorities under Administration and Finance departments. No reason is availed for the non-receipt of Sanitation grant. Donor funding also performed below expectation partly because of the closure of NuHITES programme. Expenditures were incurred in areas of: fencing 2 Health Centres, toilet construction, salary payments and extension of power to Dokolo HCIV. The revenue streams and expenditure were as follows: Recurrent revenues, PHC Salaries released 307,717,000/= which was at 99% of the quarter out turn, PHC NWR released 36,243,000/= which was at 100% quarter out turn, NGO PHC NWR 3,792,000/= which was at 100%, Local revenues was at 0% quarter outturn. Development revenues PHC development was at 133,393,000 which was at 141% quarter outturn, Sanitation and hygiene was at 0% and donor funding was also at 85,622,000/= equivalent to 53%, Therefore Total revenues quarter outturn stood at 566,767,000/= which was at 91%. Recurrent expenditures; Wage was at 307,717,000/= which was at 99%, Non- wage was at 35,960,000/= which was at 88%, Development expenditures; domestic development was at 199,704,000/= which was at 176%, Donor development at 85,622,000/= which was at 53%. Total Expenditure was at 629,003,000/= which stood at 100%. Unspent balances; Recurrent Balances was at 7,928,000/= which was at 1%, Development balances was at 121,992,000/= which was at 11%, giving Total Unspent Balance of 129,920,000/= which stood at 5%.

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

Provision of solar power to Kwera HC III, construction of bath shelter at Dokolo HC IV, procurement of assorted medical equipment for Dokolo HC IV not yet done contributing to a large sum of money unspent.

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	5000	2172
Number of inpatients that visited the NGO Basic health facilities	50	12
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	23
No of healthcentres constructed (PRDP)	0	2
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	2
Value of medical equipment procured (PRDP)	3	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	239
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	60	62
Number of outpatients that visited the Govt. health facilities.	200000	120142
Number of inpatients that visited the Govt. health facilities.	12000	6132
No. and proportion of deliveries conducted in the Govt. health facilities	3200	2695
%age of approved posts filled with qualified health workers	90	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85
No. of children immunized with Pentavalent vaccine	8000	5598
Function Cost (US\$ '000)	2,504,514	1,344,865
Cost of Workplan (US\$ '000):	2,504,514	1,344,865

Fencing of Kangai HC III is near complete, Fencing of Awiri HC II is also near complete, VIP latrines at Agwata HC III and Kwera HC III are complete and in use. Wiring Dokolo HC IV theatre and wards completed now awiats connection to main grid. Adagmon HC II near complete.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	6,977,276	4,754,956	68%	1,744,319	1,569,542	90%
Conditional Grant to Tertiary Salaries	213,354	137,894	65%	53,339	45,806	86%
Conditional Grant to Primary Salaries	4,587,903	3,094,603	67%	1,146,976	1,017,120	89%
Conditional Grant to Secondary Salaries	932,023	641,744	69%	233,006	216,716	93%
Conditional Grant to Primary Education	438,424	290,031	66%	109,606	92,147	84%
Conditional Grant to Secondary Education	530,418	398,064	75%	132,605	132,688	100%
Conditional transfers to School Inspection Grant	22,784	17,069	75%	5,696	5,694	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Locally Raised Revenues	5,399	2,220	41%	1,350	0	0%
District Unconditional Grant - Non Wage	6,033	6,020	100%	1,508	3,601	239%
Transfer of District Unconditional Grant - Wage	79,954	46,573	58%	19,988	15,524	78%
<i>Development Revenues</i>	756,125	642,542	85%	189,031	265,126	140%
Conditional Grant to SFG	670,635	572,475	85%	167,659	237,158	141%
LGMSD (Former LGDP)	85,490	70,067	82%	21,372	27,968	131%
Total Revenues	7,733,401	5,397,498	70%	1,933,350	1,834,668	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,977,276	4,740,295	68%	1,744,319	1,559,672	89%
Wage	5,813,234	3,946,402	68%	1,453,309	1,320,754	91%
Non Wage	1,164,042	793,893	68%	291,010	238,918	82%
<i>Development Expenditure</i>	756,125	396,539	52%	189,031	392,745	208%
Domestic Development	756,125	396,539	52%	189,031	392,745	208%
Donor Development	0	0		0	0	
Total Expenditure	7,733,400	5,136,834	66%	1,933,350	1,952,417	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,661	0%			
<i>Development Balances</i>		246,003	33%			
Domestic Development		246,003	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260,664	3%			

By the end of third Quarter the department received a total of Ugx5,397,498,000 representing 70% of approved annual estimates while third quarter realisation was at 95% of the quarter's requirement. Generally most revenue receipts were satisfactory and averaged above the quarter's target of 75% except locally raised revenue that registered non-receipt because of critical commitments in other departments. Cumulative expenditure was mainly recurrent in nature and stood at 101% of the annual budget. Unspent balance was at 3% and was from PRDP/SFG development grant.

However the Department spent the fund released as follows: Conditional grants to UPE at Shs: 92,147,000, Conditional grant to Primary Salaries at Shs: 1,017,120,000, Conditional grant to USE at Shs: 132,688,000, Salaries to secondary school teachers at

Shs: 216,716,000 and Tertiary school salaries at Shs: 45,806,000. Development grants were utilised as follows: Ug Shs: 166,973,000 released as PRDP was use to pay for the various projects that the department planned for under PRDP

activities. Shs: 79,479,000 as SFG. The department also received Shs: 6,450,000 as monitoring and inspection grants.

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

The contractor to construct 04 Classroom block at Atabu P/S was handed over site late at the end of third Quarter.

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	764	760
No. of qualified primary teachers	760	760
No. of pupils enrolled in UPE	51129	46251
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	4600	3633
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	03	3
No. of classrooms constructed in UPE (PRDP)	16	16
Function Cost (US\$ '000)	5,682,423	3,792,881
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	84	84
No. of students sitting O level	480	248
No. of students enrolled in USE	8960	5600
No. of Administration blocks rehabilitated	01	0
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	1,562,470	1,034,075
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	580	830
Function Cost (US\$ '000)	374,338	259,584
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	67
No. of secondary schools inspected in quarter	07	1
No. of tertiary institutions inspected in quarter	03	2
No. of inspection reports provided to Council	12	4
Function Cost (US\$ '000)	114,169	50,294
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,733,400	5,136,834

Classrooms construction, latrine construction and teachers' houses planned for third quarter are at finishing stages except classroom construction at Atabu P/S where the site was handed over to the contractor late in the Quarter. The desks that were planned have all been supplied and delivered to schools.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	1,356,242	1,013,892	75%	339,060	268,199	79%
Roads Rehabilitation Grant	708,738	605,001	85%	177,184	250,632	141%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	591,525	360,191	61%	147,881	0	0%
District Unconditional Grant - Non Wage		2,000		0	2,000	
Transfer of District Unconditional Grant - Wage	53,818	46,699	87%	13,455	15,566	116%
<i>Development Revenues</i>	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Total Revenues	1,382,242	1,013,892	73%	345,560	268,199	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,356,242	736,038	54%	339,060	499,666	147%
Wage	53,818	32,883	61%	13,454	16,442	122%
Non Wage	1,302,423	703,155	54%	325,606	483,224	148%
<i>Development Expenditure</i>	26,000	0	0%	6,500	0	0%
Domestic Development	26,000	0	0%	6,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,382,242	736,038	53%	345,560	499,666	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		277,853	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		277,853	20%			

The approved budget for the department was UGX1,382,242,000 during the FY 2014/15 and Ugx 268,199,000/= was released in quarter three, representing 78%. Ugx497,666,000/= was spent for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment reflecting 145% of the quarter's plan. The quarter's expenditure of the plan indicates that more funds were spent than planned and this was because contracted activities were paid in the quarter. Additional 28,823,201/= of the funds from URF was transferred to Dokolo Town Council for Routine Road Maintenance within the town council. Generally the department realized slightly more revenue above the quarter's requirements although there were no receipts from Locally Raised revenue due to other cross-cutting commitments. Total unspent balance was 277,853,223/= representing 20% of the approved annual budget.

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

Contracted activities were not completed by the end of the quarter, Continuous breakdown of the road equipment hence delay in the progress of force account activities.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	60	30
Length in Km. of rural roads constructed	50	26
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	50	38
Length in Km of District roads maintained.	13	10
Function Cost (US\$ '000)	1,362,642	736,038
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	19,600	0
Cost of Workplan (US\$ '000):	1,382,242	736,038

Kangai- Adeknino and Abuli- Amodo, 1KM Lowcost sealing on Acandyang- Otororao achieved, Bata- Aminibutu maintained using routine mechanised maintenance. Repair of roads maintenance equipment and service vans and motorcycles for the works department during the quarter done.

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	40,193	22,544	56%	10,048	7,515	75%
Conditional Grant to Urban Water	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	28,033	15,044	54%	7,008	5,015	72%
<i>Development Revenues</i>	579,711	494,860	85%	144,928	205,004	141%
Conditional transfer for Rural Water	579,711	494,860	85%	144,928	205,004	141%
Total Revenues	619,904	517,405	83%	154,976	212,519	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,193	22,544	56%	10,048	8,765	87%
Wage	28,033	15,044	54%	7,008	5,015	72%
Non Wage	12,160	7,500	62%	3,040	3,750	123%
<i>Development Expenditure</i>	579,711	419,154	72%	144,928	354,229	244%
Domestic Development	579,711	419,154	72%	144,928	354,229	244%
Donor Development	0	0		0	0	
Total Expenditure	619,904	441,698	71%	154,976	362,993	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		75,707	13%			
Domestic Development		75,707	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,707	12%			

Out of an annual budget of Shs 619,904,000, 83% was realized at the end of third quarter, quite above 75 % that was anticipated. Highest receipts were noted in the urban water grant as well as Transfers for Rural water. The department was not allocated local revenue due to other obligations faced by the district. Wage for the department was also sufficient at 72%. Quarter's expenditures were: facilitation of Water and Sanitation coordination committees, training of Water user committees, sanitation promotional activities, borehole drilling and payment of salaries. Ugx75,707,000 representing 12% of annual planned expenditure was unspent by end of the quarter.

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

Contracts on borehole construction and rehabilitation were being implemented.

(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**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	35	35
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	13	13
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	35	25
No. Of Water User Committee members trained	35	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	5	0
No. of deep boreholes drilled (hand pump, motorised)	14	13
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of deep boreholes rehabilitated (PRDP)	3	3
Function Cost (US\$ '000)	581,871	419,154
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	16
No. of new connections	4	0
Volume of water produced	25000	15500
No. Of water quality tests conducted	6	1
No. of new connections made to existing schemes	4	1
Function Cost (US\$ '000)	38,033	22,544
Cost of Workplan (US\$ '000):	619,904	441,698

District Water and sanitation coordination committees meeting was held, Data collection and update was conducted, water quality monitoring done on 10 suspicious sites, Establishment and training of water user committees in 19 new water sites was done, 1 extension workers meeting was held, Sanitation week promotional activities was carried out, radio spot messages conducted on Dokolo FM, Environmental Impact Assessment conducted at all new water drilling sites, 13 boreholes rehabilitated, 9 boreholes drilled and installed in

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	93,809	68,344	73%	23,452	23,082	98%
Conditional Grant to District Natural Res. - Wetlands (45,565	34,173	75%	11,391	11,391	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
District Unconditional Grant - Non Wage		450		0	450	
Transfer of District Unconditional Grant - Wage	46,085	33,721	73%	11,521	11,240	98%
Total Revenues	93,809	68,344	73%	23,452	23,082	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,810	68,235	73%	23,453	23,126	99%
Wage	46,085	33,619	73%	11,521	11,240	98%
Non Wage	47,725	34,616	73%	11,932	11,886	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	93,810	68,235	73%	23,453	23,126	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110	0%			

Generally, out of the planned quarter's revenue of shs.23,452,000= , shs. 23,082,000= was realised reflecting 98% performance level. Shs. 23,126,000= was used to implement various planned activities reflecting absorption rate of 100%. By end of Q3, out of planned revenue of shs. 93,809,000=, the cumulative receipt was shs.68,344,000= reflecting 73% performance level which was near expected level. Out of the cumulative revenue of shs. 68,344,000=, shs.33,619,000=(73%) was spent on salaries; shs. 34,616,000=(73%) was spent to implement various planned activities such as ENR Management, Tree Planting & Afforestation, Training in Forestry Management, Forestry Regulations&Inspection, Community Training in Wetlands Management, Infrastructure Planning, Wetlands restoration, Stakeholders' Environmental Training&Sensitisation, M&E of environmental compliance. The cumulative revenue performance of CG at end of Q3 was shs.34,173,000= out of planned shs 45,565,000= reflecting 75% which was at normal performance. The receipt of LRR was 0= out of shs. 2,160,000= which is attributed to poor collection of LRR. District UCG(Non-Wage) was unplanned but shs. 450,000= had been received which was a consideration to alleviate the financial constraint for operational expenses for ENR Sector. Cumulative transfer of UCG(Wage) was shs.33,721,000= out of planned shs. 46,085,000= reflecting 73% performance level which was near normal.

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

- The unspent balance of shs. 110,000= [8,000= (PRDP) and shs. 102,000=(Wage)] is to cater for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2014/15 Quarter 3****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)	4	3
Number of people (Men and Women) participating in tree planting days	4	2
No. of community members trained (Men and Women) in forestry management	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	4	3
Area (Ha) of Wetlands demarcated and restored	4	3
No. of community women and men trained in ENR monitoring (PRDP)	11	8
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	5	5
Function Cost (US\$ '000)	93,810	68,235
Cost of Workplan (US\$ '000):	93,810	68,235

Departmental BFP prepared; Q3 OBT Report produced; Inspections & Monitoring of Environmental compliance conducted in 3 LLGs; Local Environment Committees (LECs) trained in 3 LLGs; Trees planted (1 ha) along degraded wetlands; DDP updated.

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	446,347	114,503	26%	111,587	36,963	33%
Conditional Grant to Functional Adult Lit	10,263	7,698	75%	2,566	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	1,950	75%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	7,020	75%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	14,658	75%	4,886	4,886	100%
Locally Raised Revenues	2,160	1,000	46%	540	1,000	185%
Other Transfers from Central Government	287,503	5,614	2%	71,876	0	0%
Transfer of District Unconditional Grant - Wage	114,915	76,563	67%	28,729	25,521	89%
<i>Development Revenues</i>	594,146	536,380	90%	148,537	93,344	63%
LGMSD (Former LGDP)	49,038	46,246	94%	12,260	19,092	156%
Other Transfers from Central Government	545,108	490,133	90%	136,277	74,252	54%
Total Revenues	1,040,493	650,882	63%	260,123	130,307	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,347	108,383	24%	111,587	37,382	34%
Wage	114,915	76,563	67%	28,729	25,521	89%
Non Wage	331,432	31,820	10%	82,858	11,861	14%
<i>Development Expenditure</i>	594,146	536,380	90%	148,537	93,419	63%
Domestic Development	594,146	536,380	90%	148,537	93,419	63%
Donor Development	0	0		0	0	
Total Expenditure	1,040,493	644,763	62%	260,123	130,800	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,120	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,120	1%			

Community Based Service Department received all planned funds for the following conditional grants FAL, CDO non wage, Women, Youth and Disability grants, Special grant for People With Disability. CDD and NUSAF2 received 156% and 54% respectively. The department received one million for Women's day celebration under local revenue bringing cumulative local revenue for this financial year to 47% BUT no receipt was realized in third quarter, perhaps due to the low outturn. There was no release for Youth livelihood funds in the quarter however funding for YLP subprojects and operation funds were released early this quarter. The receipts were spent on the specific functions for which they were planned for i.e Conducting FAL classes, mobilizing CDD groups, Celebration of Womens' Day, Support to NUSAF2 groups and conducting quarterly meetings for disability and womenncouncils among others. There was an unspent Ugx6,120,000 by end of the quarter.

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

Youth Livelihood funds for 3rd and 4th quarter were released in 3rd quarter so implementation of most of the activities are to be done in fourth quarter, the Youth Council conditional grant for 3rd quarter was spent in the 2nd week of fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	200	142
No. of Active Community Development Workers	9	7
No. FAL Learners Trained	2500	1875
No. of children cases (Juveniles) handled and settled	40	28
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	3
Function Cost (UShs '000)	1,040,493	644,763
Cost of Workplan (UShs '000):	1,040,493	644,763

82 FAL instructors paid motivational allowances for teaching 2500 FAL learners, CDOs given funds for fuel to do community mobilisation, 13 NUSAF subprojects funded, Womens Day celebration financed, quarterly meetings for Disability and Women council financed and 3 groups of persons with disability financed namely Ogoro pei par, Ogoro dag angale and Ket can itc and 5 CDD subprojects in the subcounties of Dokolo, Agwata, Kangai and Dokolo Town Council supported .

Vote: 575 Dokolo District**2014/15 Quarter 3****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>	604,116	613,705	102%	151,029	13,677	9%
Conditional Grant to PAF monitoring	11,500	5,500	48%	2,875	3,500	122%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
Other Transfers from Central Government	530,877	573,495	108%	132,719	0	0%
District Unconditional Grant - Non Wage	29,148	14,986	51%	7,287	3,602	49%
Transfer of District Unconditional Grant - Wage	27,191	19,724	73%	6,798	6,575	97%
<i>Development Revenues</i>	15,101	12,454	82%	3,775	6,300	167%
LGMSD (Former LGDP)	15,101	12,454	82%	3,775	6,300	167%
Total Revenues	619,217	626,159	101%	154,804	19,977	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,116	613,667	102%	151,029	13,640	9%
Wage	27,191	19,724	73%	6,798	6,575	97%
Non Wage	576,924	593,944	103%	144,231	7,065	5%
<i>Development Expenditure</i>	15,101	12,454	82%	3,775	6,300	167%
Domestic Development	15,101	12,454	82%	3,775	6,300	167%
Donor Development	0	0		0	0	
Total Expenditure	619,217	626,121	101%	154,804	19,940	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38	0%			

A cumulative total of Ugx626,159,000 was realized by end of third quarter and this reflected 101% of the annual approved budget. Quarter's outturn stood at a meagre Ugx19,997,000 (13%) of the planned target. The attainment of over 100% cumulative receipt was attributed to Census funds released during first quarter at slightly beyond the planned level (over by 8%). This scenario also explains the under receipt of third quarter's expectation under Other Central Government Transfers (0%). There was no realization of Locally Raised revenues due to competing priorities in administration department that resulted in re-allocations from other departments. District UCG-NW also under performed (at 49%) during the quarter due to the same reason. On the other hand, LGMSD recorded a 67% over receipt during the quarter due to the overall excess release against the expected level. Key expenditure areas during the quarter included: facilitation of TPC meetings and preparation of minutes, preparation of budget performance report and budget framework paper; and facilitation to multisectoral monitoring in the 11 LLGs. Release expenditure stood at near 100% by end of quarter with a negligible Ugx38,000 remaining unspent.

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

Ugx38,000 remained on account towards bank charges.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	619,217	626,121
Cost of Workplan (UShs '000):	619,217	626,121

-3 DTPC meetings conducted and minutes produced, Second Quarter Budget performance report and Budget Framework paper for FY 2015/16 was produced and submitted to MoFPED, 1 LGMSD and PAF monitoring conducted in all 11 LLGs and report produced, 1 Environmental screening for district projects done, 1 Technical supervision done for on-going LGMSD projects.

Vote: 575 Dokolo District**2014/15 Quarter 3****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	19,901	40%	12,490	6,386	51%
Conditional Grant to PAF monitoring	1,600	1,600	100%	400	800	200%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
District Unconditional Grant - Non Wage	15,082	8,298	55%	3,771	2,251	60%
Transfer of District Unconditional Grant - Wage	27,880	10,002	36%	6,970	3,334	48%
Total Revenues	49,961	19,901	40%	12,490	6,386	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,961	19,900	40%	12,490	6,385	51%
Wage	27,880	10,002	36%	6,970	3,334	48%
Non Wage	22,081	9,898	45%	5,520	3,051	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,961	19,900	40%	12,490	6,385	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative and quarter's receipts stood at 40% and 51% respectively. There was 100% over receipt on PAF grant and this was because the department received 2 quarters' allocation in third quarter. Non receipt from local revenue resulted from low outturn during the quarter despite many pending obligations faced by the district and this also explains the low receipt of the UCG-NW. Low performance of the wage budget is attributed to staff gaps in the department. Only the Internal Auditor is in place. Expenditure during the quarter was at 100% and majorly on conducting financial audit and production of reports which were distributed to relevant stakeholders. There was therefore no unspent balance on account by end of the quarter.

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

-All funds released 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 Quarterly Internal Audit Reports		31/05/2015
<i>Function Cost (UShs '000)</i>	49,961	19,900
Cost of Workplan (UShs '000):	49,961	19,900

Conducted financial audit for second quarter, produced and distributed the report. One work shop was attended by the Ag. Internal Auditor in Moroto Town.

Vote: 575 Dokolo District

2014/15 Quarter 3

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Allowances for staff while for official duty paid, DTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , NRM anniversary celebrations held and bank charge

3 DTPC meetings held, 1 ULGA meeting attended, 3 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County Chiefs on LLGs administration held.

Allowances		12,068
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		400
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		780
Bank Charges and other Bank related costs		31
Electricity		200
Consultancy Services- Short term		730
Wage Rec't:		
Non Wage Rec't:	15,187	14,209
Domestic Dev't:		
Donor Dev't:		
Total	15,187	14,209

Output: Human Resource Management

Non Standard Outputs:

Salary paid to staff in administration department promptly and Payslips distributed monthly to all staff
Pay roll cleaned

Salary paid to staff in Administration department promptly paid for the months of January-March 2015, 3 monthly Payslips distributed.
Pay roll was regularly cleaned and displayed.

General Staff Salaries		105,934
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:	95,977	105,934
Non Wage Rec't:	2,526	2,000
Domestic Dev't:		
Donor Dev't:		
Total	98,503	107,934

Output: Capacity Building for HLG

Availability and implementation of

0

No (N/A)

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
LG capacity building policy and plan		
No. (and type) of capacity building sessions undertaken	44 (25 LLG staff mentored on compliance to established laws/procedures 24 district members of committees mentored on effective management of committee business)	171 (55 staff from all the 11 LLGs mentored on revenue mobilisation and collection, 4 officers sponsored for career development courses, 47 parish chiefs inducted on their roles, especially revenue mobilisation and collection, 35 SCC, H/Teachers of secondary & MS of HC IV Trained on performance agreements management, 30 staff from 3 LLGs mentored on performance management)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		14,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,164	14,432
<i>Donor Dev't:</i>		
Total	11,164	14,432
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	1 (1 Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and Dokolo Town Council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		407
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly Internet subscription subscription paid Routine monitoring of internet service conducted	District information on government programmes disseminated.
<i>Subscriptions</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300

Vote: 575 Dokolo District**2014/15 Quarter 3****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
Output: Office Support services		
Non Standard Outputs:	Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound slashed from January to March 2015	Wages for contract staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained for the months running from January to March 2015
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,888
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (NA)
No. of monitoring visits conducted	1 (Fuel for Administration department operations for the months of January to March procured, Vehicles, motorcycle and generator serviced to enhance monitoring of service delivery, Padlocks and bulbs procured and simple civil maintenance done)	1 (1 monitoring visit conducted at LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		9,195
<i>Maintenance - Vehicles</i>		8,681
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	17,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	17,876
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)	1 (1 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen and Dokolo Town Council, conducted)

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
No. of monitoring reports generated	0	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Fuel, Lubricants and Oils</i>		7,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	10,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,712	10,400
Output: Records Management		
Non Standard Outputs:	2 office stamps, , 4 packets of markers procured, 10 reams of paper, toner for computer procured	2500 Staff records updated and filed at the Central Registry.
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Small Office Equipment</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	880
Output: Information collection and management		
Non Standard Outputs:	Subscription to UCC paid	Nil
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Procurement Services		
Non Standard Outputs:	award of contracts	-3 meetings of Contracts Committee held.

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Allowances		0
Advertising and Public Relations		2,200
Workshops and Seminars		160
Wage Rec't:		
Non Wage Rec't:	1,750	2,360
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,360

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

No. of existing administrative buildings rehabilitated	2 (Production block till roofing level completed . Variations on completion of renovations on former council Block including extension of electricity to the block paid)	1 (Production block completed up to window level)
No. of solar panels purchased and installed	0	0 (NA)
No. of administrative buildings constructed	0	0 (NA)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		22,569
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,531	22,569
Donor Dev't:		0
Total	88,531	22,569

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Motor vehicle procured for Education department)	1 (40% of the payment for the education department vehicle made)
No. of motorcycles purchased	0	0 (NA)
Non Standard Outputs:	N/A	N/A
Transport equipment		70,466
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		70,466
Donor Dev't:		0
Total	0	70,466

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/3/15 (purchase of office furniture, monthly and quarterly finance report, OBT report)	31/3/15 (purchase of office furniture, monthly and quarterly finance report & OBT report for the qtr was done)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		36,726
Allowances		3,970
Medical expenses (To employees)		800
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		2,300
Workshops and Seminars		2,000
Staff Training		500
Hire of Venue (chairs, projector, etc)		400
Commissions and related charges		3,600
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,800
Small Office Equipment		500
Bank Charges and other Bank related costs		54
Subscriptions		500
Telecommunications		300
Electricity		0
Water		400
Fuel, Lubricants and Oils		2,079
Maintenance - Civil		0
Wage Rec't:	36,778	36,726
Non Wage Rec't:	8,341	23,104
Domestic Dev't:		
Donor Dev't:		
Total	45,119	59,830

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	1250000 (N/A)

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Value of LG service tax collection	1250000 (Revenue books maintained uptodate,harmonised and reports made.Register of tax payers updated.)	1250000 (The registration of tax payers continued. -3 monthly statements 1 qtrly statements were also made. -10 sub county staff were sensitized on revenue management.)
Non Standard Outputs:	N/A	N/A
Allowances		2,350
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		1,800
Fuel, Lubricants and Oils		1,640
Wage Rec't:		
Non Wage Rec't:	1,875	7,790
Domestic Dev't:		
Donor Dev't:		
Total	1,875	7,790

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (The latest time is the end of the FY)	31/3/15 (The latest time is the 31st day of may 2015)
Date of Approval of the Annual Workplan to the Council	30/3/15 (annual workplans and Budget estimates discussed and approved..Budget implementation.)	31/3/15 (Budget was presented to council for approval and copies were distributed to councilors.)
Non Standard Outputs:	N/A	N/A
Allowances		600
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		1,858
Wage Rec't:		
Non Wage Rec't:	2,149	3,258
Domestic Dev't:		
Donor Dev't:		
Total	2,149	3,258

Output: LG Expenditure management Services

Non Standard Outputs:	books of accounts maintained .Draft accounts/financial reports produced.	Various books of accounts for all departments maintained. 3 monthly and 1quarterly accounts statements produced.
Allowances		896

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		1,400
Wage Rec't:		
Non Wage Rec't:	1,000	2,556
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,556

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/3/15 (Monthly and Quarterly financial statements made)	31/3/15 (3 monthly and 1 quarterly financial reports were made.)
Non Standard Outputs:	N/A	3 monthly and one quarterly accounts statements were made.) N/A
Allowances		1,500
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Fuel, Lubricants and Oils		1,051
Wage Rec't:		
Non Wage Rec't:	2,268	3,351
Domestic Dev't:		
Donor Dev't:		
Total	2,268	3,351

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

Non Standard Outputs:	procurement process for furniture and office equipment.	3 monthly, 1 quarterly and the final accounts produced with ease.
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Vote: 575 Dokolo District**2014/15 Quarter 3****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>Furniture and fittings (Depreciation)</i>		17,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,077	17,665
<i>Donor Dev't:</i>		0
Total	13,077	17,665

Additional information required by the sector on quarterly Performance

The department embarked on tax payers mobilization, sensitization, assessment and registration.

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

Non Standard Outputs:

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

- 1 District Council held and minutes produced.
 - Reports on resolutions of council submitted to relevant stakeholders.

<i>General Staff Salaries</i>		36,497
<i>Allowances</i>		8,611
<i>Medical expenses (To employees)</i>		320
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Books, Periodicals & Newspapers</i>		1,266
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Small Office Equipment</i>		0
<i>Bad Debts</i>		820
<i>Bank Charges and other Bank related costs</i>		19
<i>Subscriptions</i>		180
<i>Electricity</i>		140
<i>Fuel, Lubricants and Oils</i>		2,350
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	46,676	36,497
<i>Non Wage Rec't:</i>	23,926	14,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,602	51,313

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1. participant in management of contracts and monitoring.	- Third quarter report submitted to PPDA - Contracts committee approved evaluation committee members - Evaluation report produced and submitted to contracts committee for approval
Contract Staff Salaries (Incl. Casuals, Temporary)		910
Workshops and Seminars		280
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		45
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,397	1,235
Domestic Dev't:		
Donor Dev't:		
Total	1,397	1,235

Output: LG staff recruitment services

Non Standard Outputs:	-Attend TPC meeting -Receiving submissions from CAO -Conducting interviews -DSC sitting to handle cases of confirmation, Disciplinary cases -Prepare minutes and submit to CAO/TC -Compiling Quarterly Reports -Normal Commissions Work -Staff meeting	- Departmental OBT Q3 Report prepared -1 DSC meeting held and minutes produced. -Staff meeting held and report availed
General Staff Salaries		4,500
Allowances		1,865
Medical expenses (To employees)		0
Gratuity Expenses		1,400
Advertising and Public Relations		0
Books, Periodicals & Newspapers		124
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		151
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		150

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	12,754	3,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,885	8,480

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (- 15 Land applications received and cleared)	5 (5 Land applications received and cleared)
No. of Land board meetings	3 (-3 District Land Board meetings held)	0 (none)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		1,420
<i>Workshops and Seminars</i>		230
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		320
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,970

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	8 (- 8 Auditor General's queries reviewed at District PAC offices)	3 (- 2 PAC meetings held and minutes produced - 1 minute of Internal Audit report reviewed - Reports of PAC produced and presented to District Chairperson and other relevant stakeholders.)
No. of LG PAC reports discussed by Council	1 (- 1 PAC report discussed by Council)	0 (the report was not discussed)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		3,080
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,900

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 Executive committee meetings held - 1 Monitoring visit conducted on all district programmes - 2 Service done for Council Vehicle no. LG 0009-76 	<ul style="list-style-type: none"> - 2 Executive Committee meetings held and minutes produced. - 2 Monitoring reports produced and given to relevant authority - Reports of the executive meeting resolutions presented to council and other stakeholders
<i>Allowances</i>		865
<i>Fuel, Lubricants and Oils</i>		870
<i>Maintenance - Civil</i>		0
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,781	4,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,781	4,735

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 committee meetings held to scrutinize the budget and reported - 1 business committee held in preparation for 6 council meetings 	<ul style="list-style-type: none"> - 3 Minutes of the committee produced. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,935	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,935	300

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.

Paid salaries and gratuity for 5 NAADS Staff that were laid off

General Staff Salaries		26,351
Wage Rec't:	42,399	26,351
Non Wage Rec't:		0
Domestic Dev't:	7,250	
Donor Dev't:		
Total	49,649	26,351

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

Non Standard Outputs:

3rd quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension

3rd quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and 3 months payments of bank fees and salaries to extension

General Staff Salaries		18,078
Allowances		1,000
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		0
Bank Charges and other Bank related costs		14
Travel inland		0
Fuel, Lubricants and Oils		1,542
Wage Rec't:	22,260	18,078
Non Wage Rec't:	3,346	2,806
Domestic Dev't:	488	0
Donor Dev't:		
Total	26,093	20,884

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (NA)

Non Standard Outputs:

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

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	480
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	0 (NA)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	12505 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma, Dokolo TC)
No. of livestock by type undertaken in the slaughter slabs	0	944 (NA)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication
<i>Allowances</i>		1,800
<i>Medical and Agricultural supplies</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		
Total	3,300	3,300
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Quantity of fish harvested	0	0 (NA)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<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: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Kangai, Kwera, Adeknino and Dokolo T/C)

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
<i>Allowances</i>		500
<i>Medical and Agricultural supplies</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>	1,116	600
<i>Donor Dev't:</i>		
Total	1,616	1,100

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

Non Standard Outputs:	Reporting and documentation of office work improved.	3rd Quarter OBT report produced and submitted to MAAIF.
<i>Machinery and equipment</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		0
Total	750	750

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Strengthened Agricultural information system in the District and carried out control of fruit flies in the sub counties of Bata, Amwoma, Kwera and Adok
<i>Other Fixed Assets (Depreciation)</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: Other Capital

Non Standard Outputs:	Tick related diseases controlled	Conducted two rounds of Block treatment of Tickborne diseases and Trypanosomiasis .
<i>Other Fixed Assets (Depreciation)</i>		2,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>	2,250	2,250
<i>Donor Dev't:</i>		0
Total	2,250	2,250

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish)	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish nad Agwata in Adwoki Parish)
Non Standard Outputs:	N/A	NA
<i>Other Fixed Assets (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,542	2,000
<i>Donor Dev't:</i>		0
Total	1,542	2,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0	0 (NA)
No. of cattle dips constructed	2 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	2 (Completion of construction of infrastucture for Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (2 Cattle Crush constructed).)
Non Standard Outputs:	N/A	NA
<i>Other Fixed Assets (Depreciation)</i>		7,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,465	7,957
<i>Donor Dev't:</i>		0
Total	7,465	7,957

Additional information required by the sector on quarterly Performance

Copy of the same document submitted to MAAIF

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

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	one support supervision done 10 advocacy meetings held 50 Health workers attended workshops/trainings 164 Salaries paid monthly Train VHTs 30 Hold community dialogues
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Vote: 575 Dokolo District**2014/15 Quarter 3****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		
General Staff Salaries		307,717
Allowances		1,979
Medical expenses (To employees)		400
Incapacity, death benefits and funeral expenses		364
Workshops and Seminars		42,330
Staff Training		44,542
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		349
Small Office Equipment		0
Bank Charges and other Bank related costs		55
Telecommunications		260
Electricity		300
Water		100
Travel inland		600
Fuel, Lubricants and Oils		1,061
Maintenance - Vehicles		60
Wage Rec't:	309,346	307,717
Non Wage Rec't:	7,807	6,778
Domestic Dev't:		
Donor Dev't:	162,522	85,622
Total	479,675	400,116

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done
Allowances		0
Workshops and Seminars		0
Staff Training		0
Fuel, Lubricants and Oils		518
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	19,307	518
Donor Dev't:		

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	19,307	518
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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	62 (Amuda HC II)	53 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1250 (Amuda HC II)	622 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	13 (Amuda HC II)	0 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (Amuda HC II)	11 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Procurement of medicines was done once
<i>Transfers to other govt. units</i>		3,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	3,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,792	3,792

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

Number of outpatients that visited the Govt. health facilities.	50000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	34979 (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)
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Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	15 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	20 (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 Adagmon HC II)	2329 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	975 (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 Adagmon HC II)	82 (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**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No. of children immunized with Pentavalent vaccine	2000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1642 (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	30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		25,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,053	25,390
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,053	25,390

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

Vote: 575 Dokolo District**2014/15 Quarter 3****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 healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Kangai HC III Awiri HC II)	2 (Kangai HC III Awiri HC II)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		82,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,499	82,534
<i>Donor Dev't:</i>		0
Total	22,499	82,534
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Adagmon HC II)	1 (Adagmon HC II)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		37,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,523	37,276
<i>Donor Dev't:</i>		0
Total	20,523	37,276
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Dokolo HC IV)	1 (Dokolo HC IV)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,425	0
<i>Donor Dev't:</i>		0
Total	2,425	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	2 (Agwata HC III Kwera HC III Construction of VIP latrines)	2 (Agwata HC III Kwera HC III Construction of VIP latrines)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Other Fixed Assets (Depreciation)		38,955
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	38,955
Donor Dev't:		0
Total	9,000	38,955

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	1 (Connection of Dokolo HC IV theatre and wards to Electricity grid)
Non Standard Outputs:	N/A	N/A
Machinery and equipment		40,421
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,854	40,421
Donor Dev't:		0
Total	39,854	40,421

Additional information required by the sector on quarterly Performance

No USF received in the 3rd Quarter . It should be released in 4th quarter. Ambulance maintenance and operation should be supported by the MoH by having a separate budget line.

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

No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo)
No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	760 (760 Teachers paid salaries in sixty primary schools in Dokolo.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,050,636
Wage Rec't:	1,146,976	1,050,636
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,146,976	1,050,636

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

No. of pupils enrolled in UPE	46251 (UPE grant released to 60 Primary Schools)	46251 (UPE grant released to 60 Primary)
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Vote: 575 Dokolo District**2014/15 Quarter 3****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		
	in the District.)	Schools in the District.)
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	3633 (3633 pupils sitting PLE)
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	150 (150 pupils passing in Division 1 in the 60 primary school)
No. of student drop-outs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		96,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,606	96,850
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,606	96,850
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Site handover and construction work begins	5 stance latrine constructed at Apenyoweo P/S, 5- stance constructed at Angwenya P/S and 1- drainable at Kachung P/S.
<i>Non Residential buildings (Depreciation)</i>		11,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,041	11,911
<i>Donor Dev't:</i>		0
Total	26,041	11,911
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Supply of desks to store and schools	54 desks and 57 desks supplied to Amuda and Abat P/S respectively.
<i>Furniture and fittings (Depreciation)</i>		18,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,080	18,555
<i>Donor Dev't:</i>		0
Total	10,080	18,555
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Site handover and construction work begins)	3 (No work started)

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	5 (Site handover and construction work begins)	5 (02 classroom block roofed at Hassa Memorial P/S. Site at Atabu has been handed over to the contractor.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		33,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,903	33,859
<i>Donor Dev't:</i>		0
Total	35,903	33,859

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Site handover and construction work begin)	16 (04 classroom block and office constructed at Awidi, Abuli Modern, Abat and Abur P/S.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		270,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,000	270,847
<i>Donor Dev't:</i>		0
Total	92,000	270,847

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

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 teachers in 05 secondary schools in the District paid salaries.)
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)
No. of students sitting O level	480 (480 students sitting 0 level)	248 (280 students sitting 0 level)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		208,312
<i>Wage Rec't:</i>	233,006	208,312
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,006	208,312

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

Vote: 575 Dokolo District**2014/15 Quarter 3****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 students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	5600 (Capitation grant for 5600 students enrolled in USE in the Schools in Dokolo paid.)
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.
<i>Conditional transfers for Secondary Schools</i>		95,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,605	95,981
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	132,605	95,981
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	0 (Construction work begins,)	1 (Headteacher's House constructed in Iguli Girls Secondary School.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		57,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,007	57,572
<i>Donor Dev't:</i>		0
Total	20,007	57,572
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary instructors' salaries)	29 (29 Instructors paid Salaries)
No. of students in tertiary education	580 (580 students in tertiary Education.)	830 (830 students in tertiary education)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		46,282
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		40,246
<i>Wage Rec't:</i>	53,339	46,282
<i>Non Wage Rec't:</i>	40,246	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,585	86,528
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Submission of reports to Ministry of Education and Sports and council,	04 Quarterly reports submitted to council and 02 to Ministry of Education.
<i>General Staff Salaries</i>		15,524
<i>Allowances</i>		28
<i>Incapacity, death benefits and funeral expenses</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>	19,989	15,524
<i>Non Wage Rec't:</i>	2,870	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,858	16,577

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Monitoring of co curricula in schools, Report generated for onward submission to relevant authorities.)	1 (Athletics competition at district and National levels monitored.)
No. of primary schools inspected in quarter	126 (Monitoring of attendance of pupils and teachers in schools, Feedback report given to schools.)	67 (54 primary Schools, 5 secondary schools and 08 Private schools inspected in the District.)
No. of inspection reports provided to Council	3 (3 inspection report to be provided to council.)	4 (04 inspection reports provided to council.)
No. of tertiary institutions inspected in quarter	3 (Monitoring minimum standard and basic requirements in secondary schools)	2 (02 Tertiary schools Inspected)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		828
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		2,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,684	4,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,684	4,789

Additional information required by the sector on quarterly Performance

Quarterly Education conference with various partners in education to discuss challenges facing the department and how best to enhance performance. This may involve the the department strengthening inspection of schools about three times in a month to g

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Laptop computer procured. Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office maintained clean through slashing and mopping, office computers serviced,

10 staff Salary Paid, water and electricity bill paid, Departmental DDP prepared, BFP prepared compound maintained

General Staff Salaries		16,442
Allowances		1,500
Medical expenses (To employees)		900
Workshops and Seminars		860
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		300
Subscriptions		1,000
Guard and Security services		830
Electricity		500
Water		600
Fuel, Lubricants and Oils		800
Wage Rec't:	13,454	16,442
Non Wage Rec't:	11,686	9,790
Domestic Dev't:		
Donor Dev't:		
Total	25,141	26,232

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Stationery purchased, fuel for supervision of road construction works procured, water and electricity bills paid, contract staff paid, compound and office maintained clean through slashing and mopping, office computers serviced, antivirus purchased, quart

Supervision enhanced, reports submitted timely, 45 gang members and five gang leaders trained on Routine Manual Maintenance of District Roads.

Allowances		230
Workshops and Seminars		2,400
Books, Periodicals & Newspapers		560

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Computer supplies and Information Technology (IT)		560
Printing, Stationery, Photocopying and Binding		2,290
Wage Rec't:		
Non Wage Rec't:	6,502	6,040
Domestic Dev't:		
Donor Dev't:		
Total	6,502	6,040
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	15 (All the 10 sub counties in the district to receive funds for rehabilitation of Community Access Roads)	15 (All sub counties received funds in Q2 and road works ongoing in all the subcounties in Dokolo District)
Non Standard Outputs:	N/A	No plan
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	12,218	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,218	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	15 (Routine mechanised maintenance of Amonoloco-Amunamun 13km, Batta-Adwoki 22km, Batta-Aminibutu 10.4km, Iguli-Amwoma-Bardege 13km, Kangai-Kwera Junction 10.5km, Aneralibi-Akuli 13km, Akwanga-Adagnyeko 8km)	10 (10 Km of road completed under Routine Mechanised Maintenance, 8km of Bata - Akwanga completed, 2km of Akwanga - Adagnyeko done and completed in QTR3.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (No plan)
No. of bridges maintained	0 (N/A)	0 (No plan)
Non Standard Outputs:	N/A	No plan
Conditional transfers for Road Maintenance		52,184
Wage Rec't:		0
Non Wage Rec't:	80,311	52,184
Domestic Dev't:		0
Donor Dev't:		0
Total	80,311	52,184
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	4 (PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino, Culverts installation at Amonoloco-Amunamun,	4 (Culvert supplied and installed at Bata-Adwoki road, Amonoloco- Amunamun and completed and swamp filling completed at

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

	Batta-Adwoki road, Spot gravelling of Batta-Otuboi border.)	Teilwa-Oder-Apita Swamp-Atabu road.)
Lengths in km of community access roads maintained	0	0 (No plan)
No. of Bridges Repaired	0	0 (No plan)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		26,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,184	26,625
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	49,184	26,625

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

Non Standard Outputs:	Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.	1 Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.
<i>Non Residential buildings (Depreciation)</i>		39,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,823	39,162
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,823	39,162

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	16 (Low cost sealing of Acandyang-Oturorao 1.5km, Spot gravelling of Kangai-Adeknino 4km, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino. Regravelling of Abuli-Amodo.)	16 (Low cost sealing of Acandyang-Oturorao 1.5km, Spot gravelling of Kangai-Adeknino and culvert installation in 4km road completed, Regravelling of Abuli-Amodo completed.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		349,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,882	349,424
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,882	349,424

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Electricity and water bill paid, stationeries bought, internet services functional. Vehicle and motorcycles serviced

Report received in Kampala, Departmental DDP prepared, Reports prepared, good sanitation maintained, communication is enhanced through internet.

<i>Allowances</i>		2,084
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	0
<i>Domestic Dev't:</i>	2,710	2,084
<i>Donor Dev't:</i>		
Total	3,250	2,084

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	9 (Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	8 (Improved functionality of water points. Standards maintained. Locations: Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)
No. of water points tested for quality	10 (Adok, Agwatta, Batta, Amwoma, Okwalongwen)	10 (2 wells each in Okwongodul, Dokolo, Kwera, Kangai, Adeknino. Reduction in suspicion of unsafe water. Reduction in chances of drinking unsafe water.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarter)	1 (1 DWSCC meeting held at District headquarter, better coordination with stakeholders.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,228	1,190
<i>Donor Dev't:</i>		
Total	2,228	1,190

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	30 (Adok,Agwatta,Amwoma,Batta,Okwalongwen,Dokolo,Kwera, Okwongodul,Kangai,Adeknino)	80 (90 targetted water source committees were made functional.Adok,Agwatta,Amwoma,Batta,Okwalongwen,Dokolo,Kwera, Okwongodul,Kangai,Adeknino)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	4 (Rehabilitation of boreholes from 4 sub counties in Dokolo)	12 (Improve access to clean water in 12 villages and improve water quality, in Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Ayetayet village, Aluti Village, Mountain view, Awelo Health Centre, Onekocani village, Aliwok PS, Akwanga PS)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,875	2,250
<i>Donor Dev't:</i>		
Total	1,875	2,250

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Angwecibange Primary school, Dokolo Town council)	1 (Spot messages on Dokolo FM contributed to attitudinal changes.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meeting held at Kangai, Adeknino and Kwera sub-counties)	1 (Realistic decisions are taken by Lower Local Government, proper plans are made at sub-counties.(Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
No. of water user committees formed.	10 (10 committees formed in each of the 10 new borehole sites.)	15 (Functionality of hand pumps was enhanced in Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)
No. Of Water User Committee members trained	10 (Water user committees trained for 10 new water points. locate district wide)	15 (Effectiveness and efficiency in maintenance of water points in Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Staff Training		1,000
Printing, Stationery, Photocopying and Binding		106
Telecommunications		0
Fuel, Lubricants and Oils		2,059
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,165	3,165
Donor Dev't:		
Total	3,165	3,165

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	Water point surroundings maintained hygienically in Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Ayetayet village, Aluti Village, Mountain view, Awelo Health Centre.
Allowances		1,500
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	1,600
Donor Dev't:		
Total	1,500	1,600

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

Non Standard Outputs:	Replacement of door locks for District Water Office	Civil maintenance of office block, door locks, tables, chairs purchased enhanced security
Furniture and fittings (Depreciation)		5,250

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	5,250
Donor Dev't:		0
Total	1,750	5,250

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorcycle serviced twice	Effective supervision of works, reports delivered, sites accessed
Transport equipment		2,552
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,400	2,552
Donor Dev't:		0
Total	1,400	2,552

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier serviced and Toner purchased.	Timely report preparation, printing eased, timely delivery of reports, boqs prepared
Machinery and equipment		1,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,350	1,950
Donor Dev't:		0
Total	1,350	1,950

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Small office equipments purchased including tables and visitors chairs	Office documents prepared and submitted in time, concentration is enhanced
Furniture and fittings (Depreciation)		2,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,450	2,600
Donor Dev't:		0
Total	1,450	2,600

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (VIP in Amitidokcon Market , Dokolo sub-county)	0 (Not undertaken.)
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Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (Koroto, Alwitmac P/S, Bata pipe water)	10 (10 communities have access to clean water points, Distance and Time to water point reduced.at Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Awelo HC, Onekocani, Aliwok PS, Akwanga PS)
No. of deep boreholes drilled (hand pump, motorised)	3 (Onyoba in Dokolo Sety, Akaidebe in Adok Bethel PS in Kangai, Okwongo in Bata, Bata H/C III)	13 (13 communities have access to safe water point, Reduced distance to water point at Bethel PS, Otoro, Kangai Technical school, Kachung junior PS, Adwoki Tech., Okwongo, Onyoba, Batta HC III, Akuki, Anywali, Obolokome, Abyenek,Akaoidebe)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		253,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,000	253,350
<i>Donor Dev't:</i>		0
Total	95,000	253,350
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Agwenonywal in Atur)	5 (5 communities have safe water points, reduced distance and time to water points at Otolemomoleo, Aweiwoo, Agwelonywal, Ageni B, Anara villages.)
No. of deep boreholes rehabilitated	1 (Igar in Dokolo Sub county)	3 (3 communities of Igar ps, Ayuni PS, nad Abuli PS have access to safe water points. Reduced distance and Time to clean water points at Ayetayet, Aluti an Mountain view)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		78,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	78,238
<i>Donor Dev't:</i>		0
Total	28,750	78,238
Function: Urban Water Supply and Sanitation		

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	0	0 (Nil)
No. of new connections	1 (New connections within Dokolo T/C)	0 (Nil)
Collection efficiency (% of revenue from water bills collected)	20 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	16 (Difficulty in running the pump efficiently, irregular supply of water)
Non Standard Outputs:		Nil
<i>Allowances</i>		250
<i>Water</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Water production and treatment		
No. Of water quality tests conducted	2 (Central Ward and Eastern Ward)	1 (Ensure standards and reduce on water born diseases, reduce expenses on medical treatment within Town council)
Volume of water produced	7000 (6,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	3500 (Improve on access to safe water supply in Town council.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (Pump House renovated.)	1 (Continuous supply of water leading to improved access)
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	N/A
<i>General Staff Salaries</i>		5,015
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,500
<i>Wage Rec't:</i>	7,008	5,015

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	1,250	2,500
Domestic Dev't:		
Donor Dev't:		
Total	8,258	7,515

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

Non Standard Outputs:

Natural Resources Management Office at district headquarters:- Small office Equipment; Computer toner ; ICT; Reports.

Departmental BFP prepared; Quarterly OBTReport produced; Inspections & Monitoring of Environmental compliance conducted in 3 LLGs; Local Environment Committees (LECs) trained in 3 LLGs; Trees planted (1ha) along degraded wetlands; DDP updated.

General Staff Salaries		11,240
Allowances		0
Workshops and Seminars		491
Computer supplies and Information Technology (IT)		225
Printing, Stationery, Photocopying and Binding		570
Bank Charges and other Bank related costs		11
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		380
Fuel, Lubricants and Oils		738
Maintenance - Vehicles		367
Wage Rec't:	11,521	11,240
Non Wage Rec't:	2,828	2,782
Domestic Dev't:		
Donor Dev't:		
Total	14,349	14,022

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

1 (Okwongodul Sub-County)

1 (1 Ha at Kangai Sub County)

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Number of people (Men and Women) participating in tree planting days	1 (Kwera sub county)	1 (Kwera sub-county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		350
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		0
<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: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	1 (Okwalongwen sub county.)	1 (Okwalongwen sub county (3 community members (2men & 1 woman))
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		119
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		51
<i>Telecommunications</i>		80
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Dokolo, Kwera, Okwongodul sub counties)	1 (Dokolo, Kwera, Okwongodul sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		90

Vote: 575 Dokolo District**2014/15 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Okwalongwen S/C)	1 (Adok, Bata sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		103
<i>Printing, Stationery, Photocopying and Binding</i>		163
<i>Telecommunications</i>		40
<i>Travel inland</i>		64
<i>Fuel, Lubricants and Oils</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	466	466
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Dokolo S/C)	2 (2 Ha in Adeknino and Kwera sub counties)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		140
<i>Telecommunications</i>		60
<i>Medical and Agricultural supplies</i>		380
<i>Fuel, Lubricants and Oils</i>		420
<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

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Bata, Okwalongwen sub counties.)	2 (Bata, Okwalongwen sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		299
<i>Workshops and Seminars</i>		380
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		336
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	2,425

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Agwata Sub County))	1 (Bata Sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	963	963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	963	963

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Dokolo, Okwalongwen s/cties)	1 (Agwata & Adok Sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		282

Vote: 575 Dokolo District**2014/15 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		145
<i>Telecommunications</i>		70
<i>Travel inland</i>		144
<i>Fuel, Lubricants and Oils</i>		609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Output: Infrastructure Planning

Non Standard Outputs:	Kangai Town Board	Community of Kangai Town Board sensitized on physical planning of the Town Board.
<i>Allowances</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		60
<i>Travel inland</i>		84
<i>Fuel, Lubricants and Oils</i>		176
<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

Transport means (M/cycle); Senior Lands Officer should be recruited

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**2014/15 Quarter 3****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 meeting held	1 departmental meeting held
	14 Community Development Workers facilitated with fuel to do community mobilisation	Home visits and OVC mapping done by Community Development Workers with funding from CDO Non Wage Conditional grant.
	Support supervision done to staff at the lower local government done	One OVC coordination meeting held at the district and sub county level
	3 month utility bills(electricity) paid	
	Stationery procure	
General Staff Salaries		25,521
Allowances		42
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		3
Electricity		0
Fuel, Lubricants and Oils		500
Maintenance – Other		0
Wage Rec't:	28,729	25,521
Non Wage Rec't:	1,190	545
Domestic Dev't:		
Donor Dev't:		
Total	29,919	26,066

Output: Social Rehabilitation Services

Non Standard Outputs:	5 groups of PWD formed and registered	-Disability Union meeting held held.
	- 5 groups of PWD vetted and assessed to benefit from IGA grant support	-Grant committee meeting held.
	- 2 groups of PWD supported with IGA grant	-3 groups of PWDs supported with funds for IGA projects
	- 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support	
Allowances		599
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		5
Medical and Agricultural supplies		4,134
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,886	4,808

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,886	4,808
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900 2- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C-11,623,900)	2 (13 NUSAF2 subprojects funded namely,)
Non Standard Outputs:	3CDD subprojects supervised and monitored by technical staff from district and lower local government in the sub counties of Dokolo T C, Adeknino and Kangai	3CDD subprojects supervised and monitored by technical staff from district and lower local government in the sub counties of Dokolo T C, Adeknino and Kangai
<i>Allowances</i>		6,696
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,744
<i>Printing, Stationery, Photocopying and Binding</i>		2,783
<i>Bank Charges and other Bank related costs</i>		349
<i>Medical and Agricultural supplies</i>		73,678
<i>Fuel, Lubricants and Oils</i>		4,971
<i>Maintenance - Vehicles</i>		3,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	137,287	93,419
<i>Donor Dev't:</i>		0
Total	137,287	93,419

Output: Adult Learning

No. FAL Learners Trained	625 (20 FAL instructors paid motivation allowances - 20 FAL classes equipped with learning materials - Profeciency test administered in 20 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	625 (20 FAL instructors paid motivation allowances - 20 FAL classes equipped with learning materials - Profeciency test administered in 20 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,890

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		60
Medical and Agricultural supplies		300
Fuel, Lubricants and Oils		0
Maintenance – Other		65
Wage Rec't:		
Non Wage Rec't:	2,566	2,315
Domestic Dev't:		
Donor Dev't:		
Total	2,566	2,315
Output: Gender Mainstreaming		
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 GBV coordination meetings held - 1 Monitoring visits for GBV program at sub-counties conducted - Commemoration of 16 Days of Activism against GBV held - 1 Radio Talk show conducted to launch 16 Days of Activism - 1 Stakeholder's dialogue 	<p>One GBV coordination meeting held.</p> <p>One monitoring visit for GBV programme at sub counties conducted</p>
Allowances		725
Fuel, Lubricants and Oils		515
Wage Rec't:		
Non Wage Rec't:	5,875	1,240
Domestic Dev't:		
Donor Dev't:		
Total	5,875	1,240
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 children in conflict with the law assisted and settled	8 (8 Children in conflict with the law assisted and settled.
	110 vulnerable children referred to service providers and accessed services under case management	104 vulnerabl children referred to service providers and assessed under case management)
	2 sensitization meetings held)	
Non Standard Outputs:	N/A	A total of 16 subprojects worth 129 million approved and funds released from the centre for Youth Livelihood subprojctes
Allowances		0
Computer supplies and Information Technology (IT)		0

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		120
<i>Fuel, Lubricants and Oils</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	66,001	435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,001	435
Output: Support to Youth Councils		
No. of Youth councils supported	4 (- 1 Youth council meetings held - 1 Youth sensitization meetings on HIV/AIDS and crime prevention held - 2 Youth groups supported with footballs to enable them engage in sports activities)	0 (Youth council meeting for third quarter held in the second week of fourth quarter Sensitization of youth on funding under Youth livelihood programme done)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 District Disability council meetings conducted - 1 District Disability Union meetings conducted - 1 Monitoring visits to PWD groups conducted)	1 (One District Disability Union meeting held. One District Disability Council meeting conducted. One monitoring visit of PWD groups supported with IGAs done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		378
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		0

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	498

Output: Representation on Women's Councils

No. of women councils supported	1 (1 Women Council meeting held	1 (One Women Council meeting held.
	- 1 Monitoring and evaluation visit conducted to 1 women group	One monitoring and evaluation visit conducted to one Woman group.
	- Women's Day commemoration conducted)	Womens day celebrated)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,149
<i>Welfare and Entertainment</i>		408
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Fuel, Lubricants and Oils</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	2,020

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

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs	-LGMSD Q3 report prepared and submitted to MoLG. -1 Budget Desk meeting held and minutes produced. -Q3 departmental OBTreport produced. -Energy mainstreaming guidelines reviewed and shared in DTTC. -Staff attendance and motivation enhanced through pro
<i>General Staff Salaries</i>		6,575
<i>Allowances</i>		135
<i>Computer supplies and Information Technology (IT)</i>		540

Vote: 575 Dokolo District**2014/15 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		190
<i>Maintenance - Vehicles</i>		2,500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,798	6,575
<i>Non Wage Rec't:</i>	7,399	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,197	9,940
Output: District Planning		
No of qualified staff in the Unit	0 (Interviews and selection.)	0 (Not done.)
No of Minutes of TPC meetings	3 (-3 DTPC meetings held and minutes produced at district headquarters.)	3 (-DTPC meetings held and minutes produced at district headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	200
Output: Statistical data collection		
Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District.	Done in Q1.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	132,719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,719	0
Output: Development Planning		

Vote: 575 Dokolo District**2014/15 Quarter 3****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 OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Desktop computer set procured for the revenue office-District Development PI	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -1 Technical supervision conducted on LGMSD activities. -Environmental Screening conducted on District LGMSD projects.
Allowances		1,468
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		565
Bank Charges and other Bank related costs		15
Fuel, Lubricants and Oils		2,702
Wage Rec't:		
Non Wage Rec't:	1,875	2,500
Domestic Dev't:	2,400	4,750
Donor Dev't:		
Total	4,275	7,250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical Monitoring of LGMSD and PAF activities (Multisectoral Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
Allowances		985
Printing, Stationery, Photocopying and Binding		385
Fuel, Lubricants and Oils		1,180
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:	1,376	1,550
Donor Dev't:		
Total	2,376	2,550

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**

Vote: 575 Dokolo District**2014/15 Quarter 3****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		
Non Standard Outputs:	-Computer servicing done; -Computer antivirus bought; -Internet connectivity paid for; -Medical expenses reimbursed; -Allowances due paid; -Communication expenses paid.	1 workshop meeting of internal auditors Association was attended by the Ag. Internal auditor in moroto. 1 Investigative audit was carried out In Okwalongwen sub couty.
General Staff Salaries		3,334
Allowances		1,200
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		0
Subscriptions		0
Fuel, Lubricants and Oils		851
Wage Rec't:	6,970	3,334
Non Wage Rec't:	3,958	3,051
Domestic Dev't:		
Donor Dev't:		
Total	10,928	6,385

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/05/2015 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)	5/02/2015 (1 Quaterly internal Audit reports were produced and delivered to the council and copies delivered to MOLG and OAG.)
No. of Internal Department Audits	1 (-1 quarterly internal audit report produced & submitted to Council, copied to MOLG & OAG.)	1 (1 quarterly internal audit report produced & submitted to Council, copied to MOLG & OAG.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,562	0
Domestic Dev't:		
Donor Dev't:		
Total	1,562	0

Additional information required by the sector on quarterly Performance

Vote: 575 Dokolo District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,087,355	1,924,684
<i>Non Wage Rec't:</i>	924,209	924,209
<i>Domestic Dev't:</i>	1,188,584	1,188,584
<i>Donor Dev't:</i>		
Total	4,123,099	4,123,099

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid	9 DTPC meetings held, 1 ULGA meeting attended, Routine Office Operations strengthend, 9 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County Chi	0	The over expenditure on this vote by due to increased engagements to kampala for Human resource activities (salary payments), which had not been bdgeted
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Expenditure

211103 Allowances	21,062	33,067	157.0%
213001 Medical expenses (To employees)	3,000	1,650	55.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	2,575	64.4%
221011 Printing, Stationery, Photocopying and Binding	4,087	3,822	93.5%
221014 Bank Charges and other Bank related costs	500	516	103.3%
223005 Electricity	2,000	200	10.0%
225001 Consultancy Services- Short term	24,000	18,760	78.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,749	Non Wage Rec't:	61,589	Non Wage Rec't:	101.4%
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	60,749	Total	61,589	Total	101.4%

Output: Human Resource Management

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of July -March 2015, 9 monthly Payslips distributed. Pay roll was regularly cleaned and displayed.	0	There was under perfoemnce in this item because there was delay in the recruitment of the staff cleared by MOPS. There was therefore delay in entering he staff in the payroll
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Expenditure

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	383,908	306,160	79.7%	
221011 Printing, Stationery, Photocopying and Binding	10,101	7,973	78.9%	
Wage Rec't:	383,908	Wage Rec't: 306,160	Wage Rec't: 79.7%	
Non Wage Rec't:	10,101	Non Wage Rec't: 7,973	Non Wage Rec't: 78.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	394,009	Total 314,133	Total 79.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	The over performance and over expenditure arose as a result of change of strategy to follow the participants to the field, instead of calling them to one point.
No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 town boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee business and physical planning of Town Boards)	220 (0 members of the physical planning committees of the LLGs trained on their roles and communities of the 3 newly approved Town Boards sensitised on the need for physical planning of their town boards. Training needs assessment carried out among the technical & appointed staff and members of the private sector, 19 Heads of departments & Accountants mentored on OBT ; 30 members of physical planning committees mentored., 55 staff from all the 11 LLGs mentored on revenue mobilisation and collection, 4 officers sponsored for career development courses. 47 parish chiefs inducted on their roles, especially revenue mobilisation and collection, 35 SCC, H/Teachers of secondary & MS of HC IV Trained on performance agreements management, 30 staff from 3 LLGs mentored on performance management)	136.65	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221003 Staff Training	44,653	25,077	56.2%	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,654	Domestic Dev't:	25,077	Domestic Dev't:	56.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,654	Total	25,077	Total	56.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	3 (3 Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and Dokolo Town Council)	75.00	Funds were available and enabled the coverage of all the sub counties as planned
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Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	1,500	1,204	80.3%		
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%		
227004 Fuel, Lubricants and Oils	2,000	1,768	88.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,072	Non Wage Rec't:	76.8%
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	4,000	Total	3,072	Total	76.8%

Output: Public Information Dissemination

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	District website updated and departmental communication enhanced, Internet services for the administration department procured for the months of January-March 2015	0	The expanded use of the internet services in the form of modems for each officer, caused the slight over expenditure of 50,000
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Expenditure

221017 Subscriptions	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	800	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	800	80.0%

Output: Office Support services

0

The increased expenditure on

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Offices in Administrative department cleaned and District compound maintained	Wages for contract staff paid for & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained for the months running from January to March 2015		compound maintenance, caused the slight over expenditure of 880,000
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	4,408	293.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,408	110.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,408	110.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (NA)	0	Due to increased departmental operations, there was over expenditure on this item
No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator serviced and tyres for vehicles procured)	3 (3 monitoring visits conducted at LLGs.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	15,000	23,845	159.0%
228002 Maintenance - Vehicles	13,000	18,834	144.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	909	90.9%
228004 Maintenance – Other	1,000	523	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	44,111	147.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	44,111	147.0%

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide.)	3 (3 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen and Dokolo Town Council, conducted)	75.00	Negative attitudes of the communities towards ownership of public investments.
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated () 0 (NA) 0

Non Standard Outputs: N/A NA

Expenditure

211103 Allowances	10,000	9,998	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,848	4,463	76.3%
227004 Fuel, Lubricants and Oils	15,000	14,668	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,848	29,129	94.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,848	29,129	94.4%

Output: Records Management

Non Standard Outputs: Staff files, stationery and small office equipment and tonner for Administrative department at the District procured 2500 Staff records updated and filed at the Central Registry. 0 Since some small office equipment were purchased in the previous quarter, there was under expenditure on this item

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	780	78.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,685	67.1%
221012 Small Office Equipment	500	210	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,675	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,675	61.3%

Output: Information collection and management

Non Standard Outputs: -District Website Maintained/updated throughout the year -District information disseminated Announcements for district activities, placed on the radios 0 Nil

Expenditure

221017 Subscriptions	1,000	250	25.0%
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	-6 meetings of Contracts Committee held.	0	Due much information in the advert, more space was required, which attracted increased expenditure on this item
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Expenditure

211103 Allowances	1,500		1,344		89.6%
221001 Advertising and Public Relations	5,000		6,871		137.4%
221002 Workshops and Seminars	500		160		32.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	8,375	Non Wage Rec't:	119.6%
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	7,000	Total	8,375	Total	119.6%

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

No. of existing administrative buildings rehabilitated	2 (-Production block till roofing level completed . Variations on completion of renovations on former council Block including extension of electricity to the block paid)	2 (-Phase one of the Production/NR Block completed, Production block completed up to window level)	100.00	Phase 2 was started and the block is at window level. There was under expenditure because the certified work for payment at the time, only warranted 22,569,000
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of administrative buildings constructed	()	0 (NA)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	174,124	35,535	20.4%		
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:	174,124	Domestic Dev't:	35,535	Domestic Dev't:	20.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	174,124	Total	35,535	Total	20.4%

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	1 (Motor vehicle procured for Education department)	1 (40% of the payment for the education department vehicle made)	100.00	Following the contractual obligation, it was inevitable to pay 40% as initial payment
No. of motorcycles purchased	()	0 (NA)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	180,000	70,466	39.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	180,000	70,466	39.1%	
Donor Dev't:		0	0.0%	
Total	180,000	70,466	39.1%	

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	30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)	31/3/15 (urchase of office furniture,monthly and quarterly finance report & OBT report for the qtr was done)	#Error	Sometimes the department is overwhelmed by very many demands for funds from other departments to implement activities at a time when releases have not arrived.
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	147,112	108,348	73.6%
211103 Allowances	10,000	12,410	124.1%
213001 Medical expenses (To employees)	1,000	800	80.0%
213002 Incapacity, death benefits and funeral expenses	500	400	80.0%
221001 Advertising and Public Relations	500	2,486	497.2%
221002 Workshops and Seminars	2,000	3,700	185.0%
221003 Staff Training	2,000	1,900	95.0%
221005 Hire of Venue (chairs, projector, etc)	500	475	95.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221006 Commissions and related charges	4,000	3,600	90.0%	
221008 Computer supplies and Information Technology (IT)	3,000	4,820	160.7%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	3,800	135.7%	
221012 Small Office Equipment	500	500	100.0%	
221014 Bank Charges and other Bank related costs	500	534	106.8%	
221017 Subscriptions	1,000	500	50.0%	
222001 Telecommunications	500	500	100.0%	
223005 Electricity	1,000	1,000	100.0%	
223006 Water	500	400	80.0%	
227004 Fuel, Lubricants and Oils	2,000	3,862	193.1%	
228001 Maintenance - Civil	565	400	70.7%	
Wage Rec't:	147,112	Wage Rec't: 108,348	Wage Rec't: 73.6%	
Non Wage Rec't:	33,365	Non Wage Rec't: 42,587	Non Wage Rec't: 127.6%	
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	180,477	Total 150,934	Total 83.6%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0	The challenge is that our local revenue sources are so slim and unreliable because of the effect of weather that affects our agric harvest and consequently impacting on returns from markets.
Value of Hotel Tax Collected	()	1250000 (N/A)	0	
Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	1250000 (The registration of tax payers continued. -3 monthly statements 1 qtrly statements were also made. -10 sub county staff were sensitized on revenue management.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	4,975	165.8%	
221008 Computer supplies and Information Technology (IT)	1,000	3,000	300.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,400	96.0%	
227004 Fuel, Lubricants and Oils	1,000	3,240	324.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't: 13,615	Non Wage Rec't: 181.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,500	Total 13,615	Total 181.5%	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	()	31/3/15 (The latest time is the 31st day of may 2015)	0	The department faces the challenge of not meeting the planned targets and this sometimes come as a result of over budgeting especially local revenue.
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	31/3/15 (Budget was presented to council for approval and cpoies were distributed to councilors.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	1,586	158.6%	
221008 Computer supplies and Information Technology (IT)	1,595	2,295	143.9%	
221011 Printing, Stationery, Photocopying and Binding	6,000	7,762	129.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,595	Non Wage Rec't: 11,643	Non Wage Rec't: 135.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,595	Total 11,643	Total 135.5%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Procure Books of Accounts -msaintain updated ledgers -Draft financial reports.	At the end of the qtr 9 monthly and 3 quarterly financial statements were produced.	0	Challenge is that expenditure demands from the various departments sometimes over stretch resouces allocated.
<i>Expenditure</i>				
211103 Allowances	1,000	896	89.6%	
221008 Computer supplies and Information Technology (IT)	1,000	1,260	126.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,556	Non Wage Rec't: 88.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 3,556	Total 88.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Quarterly finacial statements made.Draft final accounts F/Y 2013/14	31/3/15 (3 monthly and 1 quarterly financial reports were made.)	#Error	The department's challenge is that the Accountants still have
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	submitted to OAG by CFO) N/A	N/A		problems in the use of computerised accounting system that is about to put in place.
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Expenditure

211103 Allowances	2,500	2,428	97.1%
221008 Computer supplies and Information Technology (IT)	1,000	1,300	130.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,400	85.0%
221012 Small Office Equipment	361	336	93.1%
227004 Fuel, Lubricants and Oils	1,348	2,391	177.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,209	9,855	Non Wage Rec't: 107.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,209	9,855	Total 107.0%

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

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	.3 monthly, 1 quarterly and the final accounts produced with ease.	0	However our challenge was that during the planning period the component of VAT was not taken care of but at the time of procuring the items URA wrote directing that all projects should be VAT inclusive which greatly reduced the number of furnitures bought
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Expenditure

231006 Furniture and fittings (Depreciation)	52,167	39,126	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	52,167	39,126	Domestic Dev't: 75.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	52,167	39,126	Total 75.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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:	<ul style="list-style-type: none"> - 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid - subscription to ULGA paid - Staff and Councillors medical expenses reimbursed 	<ul style="list-style-type: none"> - 3 Council meeting held and lawful resolutions communicated to CAO for implementation. - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (July - March). - Office of Clerk to council, Deputy Speaker and District Speaker facilitated 	0	relevant law books for council was not bought as was planned.
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Expenditure

211101 General Staff Salaries	186,704	109,118	58.4%
211103 Allowances	41,610	32,671	78.5%
213001 Medical expenses (To employees)	1,000	320	32.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	2,002	1,266	63.2%
221009 Welfare and Entertainment	1,000	315	31.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91.0%
221012 Small Office Equipment	1,000	400	40.0%
221013 Bad Debts	6,400	820	12.8%
221014 Bank Charges and other Bank related costs	450	161	35.8%
221017 Subscriptions	500	280	56.0%
223005 Electricity	2,285	240	10.5%
227004 Fuel, Lubricants and Oils	12,000	5,350	44.6%
228002 Maintenance - Vehicles	22,178	4,900	22.1%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	186,704	<i>Wage Rec't:</i>	109,118	<i>Wage Rec't:</i>	58.4%
<i>Non Wage Rec't:</i>	95,705	<i>Non Wage Rec't:</i>	48,133	<i>Non Wage Rec't:</i>	50.3%
<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	282,409	Total	157,251	Total	55.7%

Output: LG procurement management services

Non Standard Outputs:	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.	- 3 quarterly report submitted to PPDA - Contracts committee approved evaluation committee members - Evaluation report produced and submitted to contracts committee for approval	0	Late submission of procurement requirements to procurement unit by Heads of department
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,516	3,030	86.2%
221002 Workshops and Seminars	416	280	67.3%
221007 Books, Periodicals & Newspapers	300	275	91.7%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
221009 Welfare and Entertainment	350	100	28.4%
221011 Printing, Stationery, Photocopying and Binding	400	135	33.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	71.9%
<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	5,589	Total	4,020	Total	71.9%

Output: LG staff recruitment services

0	The DSC not well constituted in the quarter
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-3 Quarterly report of DSC prepared and submitted to Chairperson LCV. -Departmental OBT Q2 Report prepared -1 DSC meeting held and submissions from CAO considered.
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%		
211103 Allowances	17,927	6,970	38.9%		
213001 Medical expenses (To employees)	2,000	2,000	100.0%		
213004 Gratuity Expenses	5,200	1,400	26.9%		
221001 Advertising and Public Relations	13,963	4,100	29.4%		
221007 Books, Periodicals & Newspapers	600	485	80.8%		
221008 Computer supplies and Information Technology (IT)	800	260	32.5%		
221009 Welfare and Entertainment	950	344	36.2%		
221011 Printing, Stationery, Photocopying and Binding	500	122	24.4%		
221012 Small Office Equipment	1,500	1,195	79.7%		
227004 Fuel, Lubricants and Oils	1,500	518	34.5%		
Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	51,016	Non Wage Rec't:	17,394	Non Wage Rec't:	34.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,539	Total	30,894	Total	40.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	20 (- 15 Land applications received and cleared)	33.33	The terms of members of the Board had expired which affected the activities
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	12 (- 12 District Land Board meetings held)	6 (6 Land meeting held at District HQs.)	50.00	of the Board
Non Standard Outputs:	N/A	NA		

Expenditure

211103 Allowances	4,768	3,393	71.2%
221002 Workshops and Seminars	500	230	46.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	245	81.7%
221012 Small Office Equipment	100	100	100.0%
222001 Telecommunications	150	75	50.0%
227001 Travel inland	380	320	84.2%
228001 Maintenance - Civil	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	4,863	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	4,863	62.6%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	9 (- 9 Munters of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	30.00	Poor turn up by technical staff when invited for the meeting
No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	2 (-2 PAC report discussed by Council.)	50.00	
Non Standard Outputs:	N/A	NA		

Expenditure

211103 Allowances	12,328	9,550	77.5%
221007 Books, Periodicals & Newspapers	275	200	72.7%
221009 Welfare and Entertainment	600	420	70.0%
221011 Printing, Stationery, Photocopying and Binding	450	400	88.9%
221012 Small Office Equipment	1,105	930	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	11,500	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	11,500	77.9%

Output: LG Political and executive oversight

0	The departemnt vehicle got an accident and as sarch
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76	- 8 Minutes of the executive committee availed - 4 Monitoring produced and given to relevant authority - Reports of the executive meeting resolutions presented to council and other stakeholders		it affected monitoring of various programme
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Expenditure

211103 Allowances	7,325	3,165	43.2%
227004 Fuel, Lubricants and Oils	4,000	2,765	69.1%
228001 Maintenance - Civil	1,000	600	60.0%
282101 Donations	5,000	4,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,125	10,530	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,125	10,530	45.5%

Output: Standing Committees Services

Non Standard Outputs:	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings	- 9 Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	0	Poor responses by some Heads of department during the meeting and late reporting by members of the committee
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Expenditure

211103 Allowances	26,740	10,340	38.7%
221009 Welfare and Entertainment	1,000	735	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,740	11,075	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,740	11,075	39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	Paid salaried and gratuity for 25 NAADS Staff that were laid off		

Expenditure

211101 General Staff Salaries	169,595	70,710	41.7%
Wage Rec't:	169,595	70,710	41.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,000	0	0.0%
Donor Dev't:		0	0.0%
Total	198,595	70,710	35.6%

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

			0	NA
Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	1st, 2nd and 3rd quarterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and 9 months payments of bank fees and salaries to extension and Traditional Production Staff		

Expenditure

211101 General Staff Salaries	89,038	54,235	60.9%
211103 Allowances	4,812	3,400	70.7%
221011 Printing, Stationery, Photocopying and Binding	256	750	293.0%
221012 Small Office Equipment	1,952	800	41.0%
221014 Bank Charges and other Bank related costs	204	498	244.3%
227001 Travel inland	1,154	867	75.1%
227004 Fuel, Lubricants and Oils	6,958	3,603	51.8%
Wage Rec't:	89,038	54,235	60.9%
Non Wage Rec't:	13,384	9,118	68.1%
Domestic Dev't:	1,952	800	41.0%
Donor Dev't:		0	0.0%
Total	104,374	64,153	61.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	NA
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	1,920	1,440	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	1,440	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	1,440	75.0%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	NA
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	20505 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma, Dokolo TC)	64.08	
No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle, Sheep, Goats and Pigs)	13094 (NA)	65.47	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.	Veterinary field kits for livestock disease control, prevention and eradication		

Expenditure

211103 Allowances	7,200	4,700	65.3%
224001 Medical and Agricultural supplies	6,000	4,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	4,700	65.3%
Domestic Dev't:	6,000	4,500	75.0%
Donor Dev't:		0	0.0%
Total	13,200	9,200	69.7%

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	0	NA
No. of fish ponds constructed and maintained	0 (N/A)	0 (NA)	0	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested () 0 (NA) 0

Non Standard Outputs: Quality of fish checked and maintained. Quality of fish checked and maintained.

Expenditure

211103 Allowances	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,000	75.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C) 225 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma, Dokolo T/C, Kangai, Adeknino and Kwera) 225.00 NA

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

Expenditure

211103 Allowances	2,000	1,500	75.0%
224001 Medical and Agricultural supplies	4,462	2,900	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,500	75.0%
Domestic Dev't:	4,462	2,900	65.0%
Donor Dev't:		0	0.0%
Total	6,462	4,400	68.1%

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

0 NA

Non Standard Outputs: Reporting and documentation of office work improved. 1st, 2nd and 3rd Quarter OBT report produced and submitted to MAAIF.

Expenditure

231005 Machinery and equipment	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,250	75.0%
Donor Dev't:		0	0.0%
Total	3,000	2,250	75.0%

Output: Specialised Machinery and Equipment

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Strengthened Agricultural information system in the District and carried out control of fruit flies in the sub counties of Bata, Amwoma, Kwera and Adok
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Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	6,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	6,000	75.0%
Donor Dev't:		0	0.0%
Total	8,000	6,000	75.0%

Output: Other Capital

0 NA

Non Standard Outputs:	Tick related diseases controlled.	4 round of Block treatments carried out to control Tickborne diseases and Trypanosomiasis control measures undertaken.
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Expenditure

231007 Other Fixed Assets (Depreciation)	9,000	6,750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	6,750	75.0%
Donor Dev't:		0	0.0%
Total	9,000	6,750	75.0%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	2 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish nad Agwata in Adwoki Parish)	200.00	NA
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	6,167	4,000	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,167	4,000	64.9%
Donor Dev't:		0	0.0%
Total	6,167	4,000	64.9%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cattle dips reahabilitated	()	0 (NA)	0	NA
No. of cattle dips constructed	7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	6 (Completion of construction of infrastructure for Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (2 Cattle Crush constructed).)	85.71	
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	29,860	23,971	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,860	23,971	80.3%
Donor Dev't:		0	0.0%
Total	29,860	23,971	80.3%

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:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	Three support supervision done 35 advocacy meetings held 129 Health workers attended workshops/trainings 164 Salaries paid monthly Train VHTs 76 Hold community dialogues	0	No challenges faced in implementation of these activities.
<i>Expenditure</i>				
211101 General Staff Salaries	1,237,386	915,404	74.0%	
211103 Allowances	6,749	6,393	94.7%	
213001 Medical expenses (To employees)	1,000	950	95.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	943	94.3%	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	351,500	42,830	12.2%	
221003 Staff Training	301,000	57,065	19.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221009 Welfare and Entertainment	1,116	800	71.7%	
221011 Printing, Stationery, Photocopying and Binding	1,111	1,111	100.0%	
221012 Small Office Equipment	500	495	99.0%	
221014 Bank Charges and other Bank related costs	534	281	52.5%	
222001 Telecommunications	1,020	770	75.5%	
223005 Electricity	1,103	600	54.4%	
223006 Water	500	150	30.0%	
227001 Travel inland	1,600	1,400	87.5%	
227004 Fuel, Lubricants and Oils	5,500	5,500	100.0%	
228002 Maintenance - Vehicles	6,000	5,983	99.7%	
Wage Rec't:	1,237,386	Wage Rec't: 915,404	Wage Rec't:	74.0%
Non Wage Rec't:	31,233	Non Wage Rec't: 28,575	Non Wage Rec't:	91.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't: 97,695	Donor Dev't:	15.0%
Total	1,918,619	Total 1,041,674	Total	54.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	0	We under performed because there was no release for USF in the quarter.
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Expenditure

211103 Allowances	20,000	6,600	33.0%	
221002 Workshops and Seminars	10,000	2,892	28.9%	
221003 Staff Training	25,000	6,679	26.7%	
227004 Fuel, Lubricants and Oils	22,228	3,120	14.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,228	Domestic Dev't: 19,291	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	77,228	Total 19,291	Total	25.0%

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

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	239 (Amuda HC II)	95.60	NO challenges faced in the 3rd quarter.
Number of outpatients that visited the NGO Basic health facilities	5000 (Amuda HC II)	2172 (Amuda HC II)	43.44	
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	12 (Amuda HC II)	24.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	23 (Amuda HC II)	28.75	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Two Procurements of medicines was done		

Expenditure

263104 Transfers to other govt. units	15,168	7,584	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,168	7,584	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,168	7,584	50.0%

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

Number of outpatients that visited the Govt. health facilities.	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120142 (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)	60.07	No Challenges was faced.
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	62 (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)	103.33	
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	6132 (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)	51.10	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2695 (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)	84.22	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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)	82 (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)	91.11	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	89.47	
No. of children immunized with Pentavalent vaccine	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	5598 (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)	69.98	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	116,290	76,311	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,290	76,311	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,290	76,311	65.6%

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

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

Expenditure

231007 Other Fixed Assets (Depreciation)	0	82,768	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	82,768	92.0%
Donor Dev't:		0	0.0%
Total	90,000	82,768	92.0%

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Adagmon HC II)	1 (Adagmon HC II)	100.00	Works near completion.
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings	82,094	37,276	45.4%
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,094	Domestic Dev't:	37,276	Domestic Dev't:	45.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,094	Total	37,276	Total	45.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)	1 (Dokolo HC IV)	100.00	The contract not yet signed.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	2 (Agwata HC III Kwera HC III Construction of VIP latrines)	50.00	Works completed and Latrines in Use.
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	39,189	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	Domestic Dev't:	39,189	Domestic Dev't:	108.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	39,189	Total	108.9%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)	1 (Connection of Dokolo HC IV theatre and wards to Electricity grid)	33.33	N/A
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231005 Machinery and equipment	159,415	40,655	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	159,415	40,655	25.5%	
Donor Dev't:		0	0.0%	
Total	159,415	40,655	25.5%	

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 qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo)	100.00	Some teachers are underpaid in the Quarter.
No. of teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)	760 (760 Teachers paid salaries in sixty primary schools in Dokolo)	99.48	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,587,903	3,161,362	68.9%	
Wage Rec't:	4,587,903	3,161,362	68.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,587,903	3,161,362	68.9%	

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

No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)	46251 (UPE grant released to 60 Primary Schools in the District.)	90.46	Late release of the grant and direct transfer to schools make it difficult to monitor the implementation of the fund.
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	3633 (3633 pupils sitting PLE)	78.98	
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	150 (150 pupils passing in Division 1 in the 60 primary school)	100.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263311 Conditional transfers for Primary Education	438,424	292,552	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	438,424	292,552	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	438,424	292,552	66.7%

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

Non Standard Outputs:	- 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively; Fencing of Angwecibange P/S	5 stance latrine constructed at Apenyoweo P/S, 5- stance constructed at Angwenya P/S and 1- drainable at Kachung P/S.	0	Delay in release of the fund and contractor to take over the sites.
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Expenditure

231001 Non Residential buildings (Depreciation)	104,165	14,411	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,165	14,411	13.8%
Donor Dev't:		0	0.0%
Total	104,165	14,411	13.8%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli Modern P/S and Amuda P/S	54 desks and 57 desks supplied to Amuda and Abat P/S respectively	0	Delay in release of fund.
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Expenditure

231006 Furniture and fittings (Depreciation)	40,320	18,555	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,320	18,555	46.0%
Donor Dev't:		0	0.0%
Total	40,320	18,555	46.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)	3 (No work started)	100.00	Inadequate fund to fund the project under LGMSD.
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)	5 (02 classroom block roofed at Hassa Memorial P/S.Site at Atabu has been handed over to the contractor.)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	143,611	33,859	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	143,611	33,859	23.6%
Donor Dev't:		0	0.0%
Total	143,611	33,859	23.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)	16 (04 classroom block and office constructed at Awidi, Abuli Modern, Abat and Abur P/S)	100.00	Delay in release of the grand.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	368,000	272,141	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	368,000	272,141	74.0%
Donor Dev't:		0	0.0%
Total	368,000	272,141	74.0%

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

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 teachers in 05 secondary schools in the District paid salaries.)	100.00	Underpayments made to some teachers.
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	100.00	
No. of students sitting O level	480 (480 students sitting 0 level)	248 (280 students sitting 0 level)	51.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	932,023	615,146	66.0%
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	932,023	<i>Wage Rec't:</i>	615,146	<i>Wage Rec't:</i>	66.0%
<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>	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	932,023	Total	615,146	Total	66.0%

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

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	5600 (Capitation grant for 5600 students enrolled in USE in the Schools in Dokolo paid.)	62.50	Unreliable enrolment data from schools and direct transfer of grant to schools make it hard to monitor the implementation of the fund.
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.		

Expenditure

263319 Conditional transfers for Secondary Schools		0	361,357	N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	530,418	Non Wage Rec't:	361,357	Non Wage Rec't:	68.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	530,418	Total	361,357	Total	68.1%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (Headteacher's House constructed in Iguli Girls Secondary School.)	1 (Headteacher's House constructed in Iguli Girls Secondary School.)	100.00	Delay to release fund.
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	0	57,572	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	80,029	Domestic Dev't: 57,572	Domestic Dev't: 71.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,029	Total 57,572	Total 71.9%

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

No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	29 (29 Instructors paid Salarie)	100.00	Fluctuation in the students enrolment.
No. of students in tertiary education	580 (580 students in tertiary Education.)	830 (830 students in tertiary education)	143.10	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	213,354		138,846		65.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,984		120,738		75.0%
Wage Rec't:	213,354	Wage Rec't:	138,846	Wage Rec't:	65.1%
Non Wage Rec't:	160,984	Non Wage Rec't:	120,738	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	374,338	Total	259,584	Total	69.3%

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

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.	04 Quarterly reports submitted to council and 02 to Ministry of Education.	0	Inadequate fund to inspect and monitor all educational institution in the district.
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Expenditure

211101 General Staff Salaries	79,954	31,049	38.8%		
211103 Allowances	538	602	112.0%		
213002 Incapacity, death benefits and funeral expenses	2,000	340	17.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	744	37.2%		
221012 Small Office Equipment	500	450	90.0%		
227004 Fuel, Lubricants and Oils	3,440	2,163	62.9%		
Wage Rec't:	79,954	Wage Rec't:	31,049	Wage Rec't:	38.8%
Non Wage Rec't:	11,478	Non Wage Rec't:	4,299	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,432	Total	35,348	Total	38.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	1 (Athletics competition at district and National levels moritored.)	14.29	Late release of the inspection grant and untimely submission of reports
No. of primary schools inspected in quarter	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	67 (54 primary Schools, 5 secondary schools and 08Private schools inspected in the District.)	53.17	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	4 (04 inspection reports provided to council.)	33.33	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter 03 (03 Tertiary schools to be Inspected.) 2 (02 Tertiary schools Inspected) 66.67

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	6,000	5,985	99.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54.2%
227004 Fuel, Lubricants and Oils	12,000	3,029	25.2%
228002 Maintenance - Vehicles	3,537	5,282	149.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,737	14,946	Non Wage Rec't: 65.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,737	14,946	Total 65.7%

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>Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training</p> <p>-Salaries for 8 departmental staff paid.</p>	<p>10 staff Salary Paid, water and electricity bill paid, Departmental DDP prepared, BFP prepared compound maintained-45 gang members and five gang leaders recruited and trained. Training started in the quarter and will be completed in quarter three. - Depart</p>	0	No challenges
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	53,818		32,883		61.1%
211103 Allowances	12,000		7,400		61.7%
213001 Medical expenses (To employees)	1,500		1,800		120.0%
221002 Workshops and Seminars	4,852		5,037		103.8%
221007 Books, Periodicals & Newspapers	2,190		1,180		53.9%
221008 Computer supplies and Information Technology (IT)	4,971		1,215		24.4%
221009 Welfare and Entertainment	500		500		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		3,425		114.2%
221012 Small Office Equipment	800		1,110		138.8%
221017 Subscriptions	1,000		1,000		100.0%
223004 Guard and Security services	1,200		830		69.2%
223005 Electricity	1,800		900		50.0%
223006 Water	1,200		900		75.0%
227004 Fuel, Lubricants and Oils	3,000		1,550		51.7%
Wage Rec't:	53,818	Wage Rec't:	32,883	Wage Rec't:	61.1%
Non Wage Rec't:	46,753	Non Wage Rec't:	26,847	Non Wage Rec't:	57.4%
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	100,572	Total	59,730	Total	59.4%

Output: Promotion of Community Based Management in Road Maintenance

0 No challenges

Non Standard Outputs:	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	Supervision enhanced, reports submitted timely, 45 gang members and five gang leaders trained on Routine Manual Maintenance of District Roads.
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Expenditure

211103 Allowances	7,210	7,210	100.0%
221002 Workshops and Seminars	4,000	2,400	60.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,190	560	47.1%	
221008 Computer supplies and Information Technology (IT)	2,000	560	28.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,290	57.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	13,020	Non Wage Rec't:	50.1%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,000	13,020	Total	50.1%

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

No of bottle necks removed from CARs	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	30 (All sub counties received funds in Q2 and road works ongoing in all the subcounties in Dokolo District)	50.00	Slow implementation of sub county bottle necks.
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Non Standard Outputs: N/A No plan

Expenditure

263312 Conditional transfers for Road Maintenance	48,872	48,872	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,872	48,872	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,872	48,872	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Graveling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturoao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela)	38 (10 Km of road completed under Routine Mechanised Maintenance, 8km of Bata - Akwanga completed, 2km of Akwanga - Adagnyeko done and completed in QTR3.)	76.00	No challenges
Length in Km of District roads periodically maintained	()	0 (No plan)	0	
No. of bridges maintained	()	0 (No plan)	0	
Non Standard Outputs:	N/A	No plan		

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 321,245 157,793 49.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,245	Non Wage Rec't:	157,793	Non Wage Rec't:	49.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,245	Total	157,793	Total	49.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	13 (13 km Batta -Aminibutu road maintained i.e. shaping and spot gravelling including culvert installation in washed areas.)	10 (Swamp filling completed and Culvert supplied and installed at Bata- Adwoki road, Amonolocoo- Amunamun and completion of rehabilitation of Teilwa-Oder-Apita Swamp-Atabu)	76.92	No challenges
Lengths in km of community access roads maintained	()	0 (No plan)	0	
No. of Bridges Repaired	()	0 (No plan)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance 196,735 26,625 13.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	196,735	Non Wage Rec't:	26,625	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,735	Total	26,625	Total	13.5%

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

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.	0	Constant breakdown of the machinery hence increased cost of maintenance
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Expenditure

231001 Non Residential buildings (Depreciation) 103,290 80,574 78.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	103,290	<i>Non Wage Rec't:</i>	80,574	<i>Non Wage Rec't:</i>	78.0%
<i>Domestic Dev't:</i>	0	<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	103,290	Total	80,574	Total	78.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Abuli-Amado 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adeknino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)	26 (Low cost sealing of Acandyang-Oturorao 1.5km, Spot gravelling of Kangai-Adeknino and culvert installation in 4km road completed, Regravelling of Abuli-Amado completed.6km regravelling of Abuli - Amado reshaping done, 4km of Kangai - Adeknino reshaping done, 1km low cost sealing fo Acandyang - Oturorao widening, formation and reshaping done.)	52.00	No challenges
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	559,528	349,424	62.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	559,528	Non Wage Rec't: 349,424	Non Wage Rec't: 62.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	559,528	Total 349,424	Total 62.4%

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**

0 Poor internet net work

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	Report received in Kampala, DDP prepared, Reports prepared, thieves scared, good sanitation maintained, internet data enhanced communication, quality of work improved, extension workers motivated,
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Expenditure

211103 Allowances	2,160	2,084	96.5%
221007 Books, Periodicals & Newspapers	3,840	1,920	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	41.7%
221017 Subscriptions	3,600	1,950	54.2%
222001 Telecommunications	400	300	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,160	0	0.0%
Domestic Dev't:	10,840	7,504	69.2%
Donor Dev't:	0	0	0.0%
Total	13,000	7,504	57.7%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. I.e. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	35 (Improved functionality of water points. Standasrds maintained. Locations: Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	100.00	N/A
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo, Kwera, Kangai, Adeknino sub counties)	30 (30 wells in Okwongodul, Dokolo, Kwera, Kangai, Adeknino, Adok, Agwatta, Batta, Amwoma, Okwalongwen. Reduction in suspection of unsafe water. Reduction in chances of drinking unsafe water.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings and avocacy meetings at District and sub counties)	3 (3 DWSCC meeting held at District headquarter, better coordination with stakeholders.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,700	2,765	102.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,515	60.6%
227004 Fuel, Lubricants and Oils	3,711	1,366	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,911	5,646	63.4%
Donor Dev't:		0	0.0%
Total	8,911	5,646	63.4%

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

No. of public sanitation sites rehabilitated 0 (N/A) 0 (N/A) 0 New parish chiefs were recruited and were very active in visiting communities.

No. of water pump mechanics, scheme attendants and caretakers trained 0 (N/A) 0 (N/A) 0

% of rural water point sources functional (Shallow Wells) 90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC) 90 (90 targetted water source committees were made functional. Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino) 100.00

% of rural water point sources functional (Gravity Flow Scheme) 0 (N/A) 0 (N/A) 0

No. of water points rehabilitated 13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.) 13 (Improve access to clean water in 13 villages and improve water quality in Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Ayetayet village, Aluti Village, Mountain view, Awelo Health Centre, Onkokocani village, Aliwok PS, Akwanga PS) 100.00

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,500	2,375	67.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	2,250	75.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,500	<i>Domestic Dev't:</i>	5,625	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total	5,625	Total	75.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	3 (Spot messages on Dokolo FM contributed to attitudinal changes.)	75.00	Other stakeholders at sub-counties do not attend advocacy meetings
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	11 (Realistic decisions are taken by Lower Local Government, proper plans are made at sub-counties. (Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	100.00	
No. of water user committees formed.	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	25 (Functionality of hand pumps was enhanced in Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)	71.43	
No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	15 (Effectiveness and efficiency in maintenance of water points in Adok, Agwatta, Amwoma, Batta, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino)	42.86	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	2,500	83.3%		
221003 Staff Training	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,960	1,606	81.9%		
222001 Telecommunications	1,100	275	25.0%		
227004 Fuel, Lubricants and Oils	4,600	3,109	67.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,660	Domestic Dev't:	9,490	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,660	Total	9,490	Total	75.0%

Output: Promotion of Sanitation and Hygiene

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	Water point surroundings maintained hygienically in Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Ayetayet village, Aluti Village, Mountain view, Awelo Health Centre.	0	Need for more sensitization.
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Expenditure

211103 Allowances	3,000	2,250	75.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227004 Fuel, Lubricants and Oils	2,600	650	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	3,100	51.7%
Donor Dev't:		0	0.0%
Total	6,000	3,100	51.7%

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

Non Standard Outputs:	Funtionality of Water Office enhanced through regular maintenance.	Civil maintenance of office block door locks, tables, chairs purchased purchased enhanced security	0	Delay in procurement
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Expenditure

231006 Furniture and fittings (Depreciation)	7,000	7,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	7,000	100.0%
Donor Dev't:		0	0.0%
Total	7,000	7,000	100.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorcycle serviced and functioning well.	All works supervised and certified, reports delivered, sites accessed	0	Motorcycles are serviced in Lira as no competent mechanic exists in Dokolo
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Expenditure

231004 Transport equipment	5,600	5,600	100.0%
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,600	Domestic Dev't:	5,600	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,600	Total	5,600	Total	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,	Timely report preparation, printing eased, timely delivery of reports, boqs prepared	0	IT technician not locally available in Dokolo.
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Expenditure

231005 Machinery and equipment	4,650	4,650	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,650	4,650	100.0%
Donor Dev't:		0	0.0%
Total	4,650	4,650	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Small tables, visitors chair and wall clocks purchased.	Office documents prepared and submitted in time, concentration is enhanced	0	No challenges
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Expenditure

231006 Furniture and fittings (Depreciation)	5,800	5,800	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,800	5,800	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	5,800	5,800	Total 100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awiri New Market)	0 (Not undertaken.)	.00	Rolled over due to VAT inclusion in other projects.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,750	500	3.2%
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,750	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	3.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,750	Total	500	Total	3.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen,Batta, amwoma, Dokolo, Kangai, Adeknino. Okwongodul and Dokolo T/C)	10 (10 communities have access to clean water points, Distance and Time to water point reduced..at Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Awelo HC, Onekocani, Aliwok PS, Akwanga PS)	100.00	Inadequate fund released for payment of works done	
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	13 (13 communities have access to safe water point, Reduced distance to water point at Bethel PS, Otoro, Kangai Technical school, Kachung junior PS, Adwoki Tech., Okwongo, Onyoba, Batta HC III, Akuki, Anywali, Obolokome, Obolokome, Abyenek,Akaoidebe)	92.86		
Non Standard Outputs:	N/A	N/A			
Expenditure					
231007 Other Fixed Assets (Depreciation)	380,000	282,398	74.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	380,000	Domestic Dev't:	282,398	Domestic Dev't:	74.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	380,000	Total	282,398	Total	74.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	5 (5 communities have safe water points, reduced distance and time to water at Otolemomoleo, Aweiwoo, Agwelonywal, Ageni B, Anara villages.)	100.00	No major challenges.
No. of deep boreholes rehabilitated	3 (Functional boreholes)	3 (3 communities of Igar ps, Ayuni PS, nad Abuli PS have access to safe water points. Reduced distance and Time to clean water points at Ayetayet, Aluti an Mountain view.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **115,000** 81,841 71.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,000	Domestic Dev't:	81,841	Domestic Dev't:	71.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,000	Total	81,841	Total	71.2%

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

Length of pipe network extended (m)	0 (N/A)	0 (Nil)	0	Political interference, power interruptions from national grid,
No. of new connections	4 (New connections within Dokolo T/C)	0 (Nil)	.00	
Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	16 (Difficulty in running the pump efficiently, irregular supply of water, poor sanitation)	16.84	
Non Standard Outputs:	N/A	Nil		

Expenditure

211103 Allowances **1,000** 750 75.0%

223006 Water **1,000** 750 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
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	2,000	Total	1,500	Total	75.0%

Output: Water production and treatment

No. Of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	1 (Ensure standards and reduce on water born diseases, reduce expenses on medical treatment within Town council)	16.67	Interruption in supply caused by a Contractor who is upgrading the system
Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	15500 (Improve on access to safe water supply in Town council)	62.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other **3,000** 2,250 75.0%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,250	Non Wage Rec't:	75.0%
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	3,000	Total	2,250	Total	75.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Pump House renovated.)	1 (Continuous supply of water leading to improved access)	25.00	Pump broke down and was repaired but exiting
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	N/A		

Expenditure

211101 General Staff Salaries	28,033	15,044	53.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,750	75.0%		
Wage Rec't:	28,033	Wage Rec't:	15,044	Wage Rec't:	53.7%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,750	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,033	Total	18,794	Total	56.9%

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:	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	Departmental BFP prepared; 3 Quarterly OBTR reports produced; Inspections & Monitoring of Environmental compliance conducted in 8 LLGs; Local Environment Committees (LECs) sensitised in 8 LLGs; DDP updated; Trees planted (3 ha) along degraded wetlands.	0	Locally raised revenues and Unconditional grant budgeted for the sector not realised; Low government priority in funding the ENR sector.
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Expenditure

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	46,085	33,619	72.9%	
211103 Allowances	0	222	N/A	
221002 Workshops and Seminars	1,300	811	62.4%	
221008 Computer supplies and Information Technology (IT)	2,398	1,998	83.3%	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,586	33.0%	
221014 Bank Charges and other Bank related costs	180	203	112.5%	
222001 Telecommunications	110	200	181.8%	
222003 Information and communications technology (ICT)	300	227	75.7%	
227001 Travel inland	406	955	235.2%	
227004 Fuel, Lubricants and Oils	1,154	2,060	178.6%	
228002 Maintenance - Vehicles	0	367	N/A	
Wage Rec't:	46,085	Wage Rec't: 33,619	Wage Rec't: 72.9%	
Non Wage Rec't:	11,306	Non Wage Rec't: 8,629	Non Wage Rec't: 76.3%	
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	57,391	Total 42,248	Total 73.6%	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)	3 (3 Ha (Kwera, Okwongodul, and Kangai counties @ 1 Ha))	75.00	Increasing demand for tree seedlings by community against low government priority in funding the ENR Sector to implement environmental activities, hence increasing level of deforestation and environmental degradation.
Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	2 (Okwongodul and Kwera sub counties)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	240	596	248.3%
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	350	N/A
227001 Travel inland	180	300	166.6%
227004 Fuel, Lubricants and Oils	580	1,279	220.6%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	75.0%
<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	3,000	Total	75.0%

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

No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)	3 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties (9 community members (6 men & 3 women).)	75.00	Low funding level to the sector, hence limiting outreach to communities.
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500	736	147.2%
221011 Printing, Stationery, Photocopying and Binding	100	310	310.0%
221012 Small Office Equipment	0	102	N/A
222001 Telecommunications	100	160	160.0%
227001 Travel inland	340	119	35.0%
227004 Fuel, Lubricants and Oils	860	823	95.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	75.0%
<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	3,000	Total	2,250	Total	75.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	3 (3 Monitoring and Inspection checks in Agwata, Adok, Dokolo, Kwera and Okwongodul sub counties)	75.00	Increasing high dependence by households on woody plants as a source of fuel for cooking hence, escalating deforestation; Insufficient funding for Forestry sub sector activities.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	300	170	56.7%
221011 Printing, Stationery, Photocopying and Binding	80	50	62.5%
222001 Telecommunications	0	30	N/A
227004 Fuel, Lubricants and Oils	520	250	48.1%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)	3 (3 Inspection checks (Adok, Batta, Okwalongwen and Amwoma sub counties).)	75.00	Increasing land shortage driving people to convert wetlands into agricultural lands; Insufficient funding for the sector for wetlands protection; weak enforcement of wetlands and environmental laws.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	720	394	54.7%		
221011 Printing, Stationery, Photocopying and Binding	240	388	161.7%		
222001 Telecommunications	60	40	66.7%		
227001 Travel inland	245	64	26.1%		
227004 Fuel, Lubricants and Oils	600	416	69.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,865	Non Wage Rec't:	1,302	Non Wage Rec't:	69.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,865	Total	1,302	Total	69.8%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)	3 (3 Ha in Dokolo, Adeknino, and Kwera sub counties)	75.00	Increasing rate of wetlands degradation for agricultural land due to increasing population; erratic prolonged dry spells driving people to cultivate in wetlands areas; poor soil water conservation practices by farmers; insufficient funding of ENR Sector.
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500	308	61.6%
222001 Telecommunications	80	60	75.0%
224001 Medical and Agricultural supplies	2,300	867	37.7%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	920	765	83.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,000	Total	50.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	8 (Okwongodul, Kangai, Adeknino,Dokolo TC, Dokolo, Amwoma, Bata and Okwalongwen sub counties.)	72.73	Compromise within the Local Environment Committees members for political reasons at times weaken the enforcement of environmental laws against the offenders; Insufficient funding for environment sub sector to strengthen sensitisation activities.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,200	999	83.3%	
221002 Workshops and Seminars	800	380	47.5%	
221008 Computer supplies and Information Technology (IT)	0	450	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	1,050	350.0%	
222001 Telecommunications	160	280	175.0%	
224002 General Supply of Goods and Services	0	862	N/A	
227001 Travel inland	880	599	68.1%	
227004 Fuel, Lubricants and Oils	1,200	2,415	201.3%	
228002 Maintenance - Vehicles	960	240	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,700	7,275	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,700	7,275	Total	75.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))	3 (Adok , Agwata & Bata Sub counties)	75.00	Lack of Environment Staff at the LLGs levels to ensure regular checks and monitoring unlike other sectors such as health and agriculture where there are lower
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

cadres of staff at the LLGs levels; Weak enforcement of available environmental laws.

Expenditure

211103 Allowances	1,280	810	63.3%	
221011 Printing, Stationery, Photocopying and Binding	340	152	44.7%	
222001 Telecommunications	80	60	75.0%	
227004 Fuel, Lubricants and Oils	1,400	1,888	134.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,854	2,910	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,854	2,910	75.5%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	5 (Dist. Hqtrs, Dokolo, Okwalongwen, Bata, Kwera, Okwongodul, Amwoma, Agwata & Adok sub counties.)	100.00	Weak enforcement of the available environmental laws; insufficient funding of the sector which restrains its ability to ensure regular checks and enforcement; lack of transport for field outreach.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	857	85.7%	
221011 Printing, Stationery, Photocopying and Binding	600	540	90.0%	
222001 Telecommunications	100	210	210.0%	
227001 Travel inland	300	144	48.0%	
227004 Fuel, Lubricants and Oils	1,000	1,999	199.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,750	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,750	75.0%	

Output: Infrastructure Planning

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]	Bata, Agwata and Kangai TBs	0	Increasing rates of RGCs with no proper physical planning in rural areas; Lack of funding for the land sub sector.
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	800	840	105.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57.0%
221012 Small Office Equipment	1,300	975	75.0%
222001 Telecommunications	0	130	N/A
227001 Travel inland	200	84	42.0%
227004 Fuel, Lubricants and Oils	700	401	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,000	75.0%

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 Local revenue allocated for probation work was not released making implementation of planned activities under operation of community based for probation not executed.

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Departmental meetings held - 14 Community Development Workers facilitated with fuel for community mobilization programs - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) - 12 months Utility (Electricity bill) paid - Stationery procured for community department - Departmental computers maintained - 12 months internet subscription paid - Departmental computers maintained 	<ul style="list-style-type: none"> Three departmental meetings held. Home visits and OVC mapping done in 11 lower local governments by the sub county CDOs
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Expenditure

211101 General Staff Salaries	114,915	76,563	66.6%		
211103 Allowances	800	42	5.3%		
221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%		
221014 Bank Charges and other Bank related costs	100	4	4.2%		
223005 Electricity	360	200	55.6%		
227004 Fuel, Lubricants and Oils	2,600	1,500	57.7%		
228004 Maintenance – Other	480	290	60.4%		
Wage Rec't:	114,915	Wage Rec't:	76,563	Wage Rec't:	66.6%
Non Wage Rec't:	4,760	Non Wage Rec't:	2,261	Non Wage Rec't:	47.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,675	Total	78,824	Total	65.9%

Output: Social Rehabilitation Services

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 20 groups of PWD formed and registered - 20 groups of PWD vetted and assessed to benefit from IGA grant support - 8 groups of PWD supported with IGA grant - 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support 	<p>Cumulative Disability Union meetings held are three.</p> <p>Grant Committee supported a total of 9 PWD groups to date.</p>	0	N/A
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Expenditure

221103 Allowances	2,908	1,963	67.5%
221009 Welfare and Entertainment	160	120	75.0%
221011 Printing, Stationery, Photocopying and Binding	557	217	39.0%
221014 Bank Charges and other Bank related costs	100	114	114.4%
224001 Medical and Agricultural supplies	14,560	8,006	55.0%
227004 Fuel, Lubricants and Oils	1,260	381	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,545	10,801	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,545	10,801	55.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Ostraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Ostraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900	7 (Cumulatively a total of 17 NUSAF 2 subprojects funded)	77.78	N/A
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Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900
 6- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900
 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C-11,623,900
 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900
 9- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)

Non Standard Outputs: 10 subprojects supervised and monitored by technical staff from district and lower local government

3CDD subprojects supervised and monitored by technical staff from district and lower local government in the sub counties of Dokolo T C, Adeknino and Kangai

Expenditure

211103 Allowances	21,950	17,323	78.9%
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%
221008 Computer supplies and Information Technology (IT)	1,360	1,528	112.4%
221009 Welfare and Entertainment	7,390	3,744	50.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	3,263	135.9%
221014 Bank Charges and other Bank related costs	469	758	161.6%
224001 Medical and Agricultural supplies	0	496,286	N/A
227004 Fuel, Lubricants and Oils	4,638	7,085	152.8%
228002 Maintenance - Vehicles	2,000	6,193	309.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	549,146	536,380	97.7%
Donor Dev't:		0	0.0%
Total	549,146	536,380	97.7%

Output: Adult Learning

No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowences	1875 (Cummulative payment to 60 FAL instructors done.	75.00	N/A
	- 82 FAL classes equipped with learning materials	60 FAL classes equiuped with learning materials.		

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Proficiency test administered in 82 FAL learning centres
 - 14 Community development workers paid their FAL supervision allowances)
- Cumulative proficiency tests to 60 FAL learners done.)

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	8,560	5,120	59.8%
221011 Printing, Stationery, Photocopying and Binding	291	290	99.7%
224001 Medical and Agricultural supplies	400	400	100.0%
227004 Fuel, Lubricants and Oils	712	701	98.4%
228004 Maintenance – Other	300	140	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,263	6,651	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,263	6,651	64.8%

Output: Gender Mainstreaming

0 N/A

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 GBV coordination meetings held - 1 Dissemination workshop for District Action Plan on GBV conducted - 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted - 4 Monitoring visits for GBV program at sub-counties conducted - Commemoration of 16 Days of Activism against GBV held - 1 Radio Talk show conducted to launch 16 Days of Activism - 1 Stakeholder's dialogue meeting held for district level sub-counties - 2 Community dialogu meetings held at sub-county for sub-county level stakeholders - 3 Women groups supported with IGA- Goats 	<ul style="list-style-type: none"> Three GBV coordination meetings held Cummulatively three GBV monitoring visits at the sub counties done
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Expenditure

211103 Allowances	12,371	725	5.9%
227004 Fuel, Lubricants and Oils	2,105	515	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,500	1,240	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,500	1,240	5.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled.	28 (A total of 28 children in conflict with the law assisted and settled.	70.00	Release of operational funds for YLP done in 2 tranches (@ 5,617,079)so the unspent balance is mainly for activities to be implemented in fourth quarter that is training and monitoring as project
	2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs	A 324 vulnerable children referred to servive providers and assessed under case management.)		
	3. 11 sensitization meetings			

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	held) A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.	A total of 16 subprojects worth 129 million approved and funds released from the centre for Youth Livelihood subprojctes		generation was a challenge and was not done earlier.
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Expenditure

211103 Allowances	4,465	1,863	41.7%
221008 Computer supplies and Information Technology (IT)	680	420	61.8%
221009 Welfare and Entertainment	1,656	44	2.7%
221011 Printing, Stationery, Photocopying and Binding	779	643	82.5%
221014 Bank Charges and other Bank related costs	360	396	110.0%
227004 Fuel, Lubricants and Oils	3,024	1,473	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	264,003	4,839	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	264,003	4,839	1.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (- 4 Youth council meetings held - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held - 8 Youth groups supported with footballs to enable them engage in sports activities)	3 (Cummulatively 3 youth council meetings were held Youth groups in 11 lower local governments sensitised about the Youth livelihood programme)	75.00	The Youth Council leadership was more involved in Youth livelihood activities and did not convene their quarterly meetings.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,640	977	37.0%
221009 Welfare and Entertainment	204	105	51.5%
221011 Printing, Stationery, Photocopying and Binding	200	160	80.0%
224001 Medical and Agricultural supplies	400	100	25.0%
227004 Fuel, Lubricants and Oils	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,744	1,492	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,744	1,492	39.9%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	1 (- 4 District Disability council meetings conducted - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)	3 (Three District Disability Council meetings held. Cumulatively three District disability Union meeting held. Three monitoring visits of groups supported with IGAs done)	300.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	1,325	132.5%
221009 Welfare and Entertainment	573	150	26.2%
221011 Printing, Stationery, Photocopying and Binding	200	170	85.0%
221014 Bank Charges and other Bank related costs	100	44	43.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,873		<i>Non Wage Rec't:</i> 1,689	<i>Non Wage Rec't:</i> 90.2%
<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 1,873		Total 1,689	Total 90.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (- 4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)	3 (Three District Women Council meetings held. Cumulatively three monitoring and evaluation visits conducted to three women groups. Annual celebration of Women's Day successfully held in Iguli Primary School.)	300.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,208	1,701	77.0%
221009 Welfare and Entertainment	1,194	513	43.0%
221011 Printing, Stationery, Photocopying and Binding	262	262	100.0%
227004 Fuel, Lubricants and Oils	80	372	465.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,744		<i>Non Wage Rec't:</i> 2,848	<i>Non Wage Rec't:</i> 76.1%
<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 3,744		Total 2,848	Total 76.1%

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs -6-Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months.	-2 meetings held with district and LLGs stakeholders on preparation of Dokolo District LG Development Plan II (FY2015/16-FY 2019/20) and process kickstarted. -District Internal Assessment 2014 supervised in all 11 LLGs. -LGMSD Q1, Q2, and Q3 report prep	0	Quarter's LGMSD co-funding obligation not met due inadequate allocation of UCG-NW to planning Unit.
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Expenditure

211101 General Staff Salaries	27,191	19,724	72.5%		
211103 Allowances	4,114	135	3.3%		
221008 Computer supplies and Information Technology (IT)	2,023	2,010	99.4%		
221011 Printing, Stationery, Photocopying and Binding	420	417	99.2%		
228002 Maintenance - Vehicles	11,351	10,796	95.1%		
228004 Maintenance – Other	11,687	1,191	10.2%		
Wage Rec't:	27,191	Wage Rec't:	19,724	Wage Rec't:	72.5%
Non Wage Rec't:	29,595	Non Wage Rec't:	14,549	Non Wage Rec't:	49.2%
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	56,787	Total	34,273	Total	60.4%

Output: District Planning

No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (Not done)	.00	Recruitment of Senior Planner was not included in the recruitment plan of current FY and
No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	9 (-DTPC meetings held and minutes produced at district headquarters.)	75.00	

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0 therefore deferred to next FY.

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding **600** 400 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	400	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	400	Total	16.7%

Output: Statistical data collection

Non Standard Outputs: Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with:
 -District Census Office established;
 -Sub-County Outreach and Publicity conducted;
 -Recruitment of Parish Supervisors and Enumerators supervised;
 -Training of Trainers conducted;
 -Honoraria for district and sub-county staff paid;
 -Accountabilities retrieved from sub-counties and submitted to Census HQs; and
 -Census Oath administered

Done in Q1.

0 All funds for Population and Housing Census were released in first quarter and implementation concluded accordingly.

Expenditure

211103 Allowances	268,699	311,317	115.9%
221001 Advertising and Public Relations	33,248	33,248	100.0%
221002 Workshops and Seminars	207,181	207,181	100.0%
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%
227004 Fuel, Lubricants and Oils	15,000	15,000	100.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	530,877	573,495	108.0%
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	530,877	Total	573,495
		Total	108.0%

Output: Development Planning

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Laptop computer set procured for the District Population Office office -District Development Plan Rolled -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 -Pedestrial for the photocopier procured	-3 Quarterly OBT progress reports produced and submitted to MoFPED. -3 Environmental Screening conducted on all LGMSD projects. -13 site investigations done for LGMSD activities by Building Supervisor. -13 site confirmations done for LLGs LGMSD project	0	All planned outputs were attained as per plan.
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Expenditure

211103 Allowances	3,500	2,618	74.8%
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,982	2,480	49.8%
221014 Bank Charges and other Bank related costs	517	235	45.4%
227004 Fuel, Lubricants and Oils	5,600	4,536	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	4,500	60.0%
Domestic Dev't:	9,599	7,869	82.0%
Donor Dev't:		0	0.0%
Total	17,099	12,369	72.3%

Output: Monitoring and Evaluation of Sector plans

0 Quarter's target was achieved as planned.

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-3 Quarterly Technical Monitoring of LGMSD and PAF activities (Multisectoral Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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Expenditure

211103 Allowances	3,500	2,620	74.9%
221011 Printing, Stationery, Photocopying and Binding	1,759	385	21.9%
227004 Fuel, Lubricants and Oils	4,243	2,580	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	5,502	4,585	83.3%
Donor Dev't:		0	0.0%
Total	9,502	5,585	58.8%

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:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.	1 workshop meeting of internal auditors Association was attended by the Ag. Internal auditor in moroto. 1 Investigative audit was carried out In Okwalongwen sub couty. 1 Annual General meeting of Internal Auditors Association attended. -2 Value for M	0	A number of challenges were met in the quarter which include :- Insufficient funding to the department as seen for the detailed expalanation a bove .Only 51% of the planned revenue was realised ie what is received is far less than what is budgeted .
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Expenditure

Vote: 575 Dokolo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	27,880	10,002	35.9%	
211103 Allowances	5,320	1,720	32.3%	
221002 Workshops and Seminars	2,300	1,903	82.7%	
221008 Computer supplies and Information Technology (IT)	3,650	3,500	95.9%	
221017 Subscriptions	650	250	38.5%	
227004 Fuel, Lubricants and Oils	0	851	N/A	
Wage Rec't:	27,880	Wage Rec't: 10,002	Wage Rec't: 35.9%	
Non Wage Rec't:	15,833	Non Wage Rec't: 8,224	Non Wage Rec't: 51.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,713	Total 18,226	Total 41.7%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	31/05/2015 (1 Quaterly internal Audit reports were produced and delivered to the council and copies delivered to MOLG and OAG.)	0	limited funding to the department. Overreliance on quaterly releases from the ministry which disbursed to the department. Limited local revenue to supplement central releases to the department from the finance department in the ministry.
No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copies to MOLG & the OAG, among others.)	1 (1 quarterly internal audit reports produced and submitted to council, copied to MOLG & OAG among others)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	644	40.3%	
227001 Travel inland	2,648	630	23.8%	
227004 Fuel, Lubricants and Oils	2,000	400	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,248	Non Wage Rec't: 1,674	Non Wage Rec't: 26.8%	
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	6,248	Total 1,674	Total 26.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2014/15 Quarter 3****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
	<i>Wage Rec't:</i> 8,349,423	<i>Wage Rec't:</i> 5,711,712	<i>Wage Rec't:</i> 68.4%	
	<i>Non Wage Rec't:</i> 4,088,503	<i>Non Wage Rec't:</i> 2,659,207	<i>Non Wage Rec't:</i> 65.0%	
	<i>Domestic Dev't:</i> 2,882,905	<i>Domestic Dev't:</i> 1,805,196	<i>Domestic Dev't:</i> 62.6%	
	<i>Donor Dev't:</i> 650,000	<i>Donor Dev't:</i> 97,695	<i>Donor Dev't:</i> 15.0%	
	Total 15,970,831	Total 10,273,810	Total 64.3%	

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		197,285	113,687
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,000	0
LCII: Aridi				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Aridi	Conditional transfers to Production and Marketing	Being Procured	1,000	0
Sector: Works and Transport				8,821	4,821
LG Function: District, Urban and Community Access Roads				8,821	4,821
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,821	4,821
LCII: Aridi				4,821	4,821
Item: 263312 Conditional transfers for Road Maintenance					
Adeknino	Adeknino	Other Transfers from Central Government	N/A	4,821	4,821
Output: District Roads Maintenance (URF)				4,000	0
LCII: Adeknino				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Alengi-Alik RM Manual	Adeknino	Other Transfers from Central Government	N/A	4,000	0
Sector: Education				132,209	65,196
LG Function: Pre-Primary and Primary Education				132,209	65,196
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,980	0
LCII: Adeknino				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 57 desks	Awidi P/S	Conditional Grant to SFG	Being Procured	7,980	0
Output: PRDP-Classroom construction and rehabilitation				92,000	43,698
LCII: Awelo				92,000	43,698
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	Being Procured	92,000	43,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,229	21,498
LCII: Adwong Owor				9,384	7,108
Item: 263311 Conditional transfers for Primary Education					
Apewotneki PS	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,384	7,108
LCII: Ajiba				9,384	5,127

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		197,285	113,687
Item: 263311 Conditional transfers for Primary Education					
Adeknino PS	Adeknino PS	Conditional Grant to Primary Education	N/A	9,384	5,127
LCII: Aridi				7,687	5,114
Item: 263311 Conditional transfers for Primary Education					
Bata Ebwol PS	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,687	5,114
LCII: Awelo				5,773	4,149
Item: 263311 Conditional transfers for Primary Education					
Abalang Modern PS	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,773	4,149
Sector: Health				5,056	3,471
LG Function: Primary Healthcare				5,056	3,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	3,471
LCII: Awelo				5,056	3,471
Item: 263104 Transfers to other govt. units					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
				(EFT)	
Sector: Water and Environment				45,700	40,200
LG Function: Rural Water Supply and Sanitation				45,700	40,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,700	40,200
LCII: Adwong Owor				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Ilwange BH	Conditional transfer for Rural Water	Works Underway	5,500	0
LCII: Ajiba				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Obolokome	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Awelo				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Anywali	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		197,285	113,687
LCII: Adwong Owor				4,500	0
Item: 263204 Transfers to other govt. units					
Adeknino sub county	Adwong Owor	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		219,731	114,958
Sector: Works and Transport				69,153	16,702
LG Function: District, Urban and Community Access Roads				69,153	16,702
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,153	5,153
LCII: Bardyang				5,153	5,153
Item: 263312 Conditional transfers for Road Maintenance					
Adok	Adok	Other Transfers from Central Government	N/A	5,153	5,153
Output: District Roads Maintenance (URF)				44,000	0
LCII: Amonoloco				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Amonoloco-Amunamun	Adok	Other Transfers from Central Government	N/A	36,000	0
Abutadi-Amulakere-Odeo RM manual	Adok	Other Transfers from Central Government	N/A	4,000	0
LCII: Apye				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Apye-Owiny RM Manual	Adok	Other Transfers from Central Government	N/A	4,000	0
Output: PRDP-District and Community Access Road Maintenance				20,000	11,549
LCII: Amunamun				20,000	11,549
Item: 263312 Conditional transfers for Road Maintenance					
PRDP Culvert installation at Amonoloco-Amunamun road	Adok	Roads Rehabilitation Grant	N/A	20,000	11,549
Sector: Education				110,366	71,214
LG Function: Pre-Primary and Primary Education				110,366	71,214
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,036	33,859
LCII: Bardyang				58,036	33,859
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with office at Amwoma P/S	Hassa Memorial P/S	Conditional Grant to SFG	Works Underway	58,036	33,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,330	37,355
LCII: Adok				16,076	9,941
Item: 263311 Conditional transfers for Primary Education					
Adok PS	Adok PS	Conditional Grant to Primary Education	N/A	7,526	4,569

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		219,731	114,958
Odeo PS	Odeo PS	Conditional Grant to Primary Education	N/A	8,550	5,373
LCII: Amonoloco				5,413	4,102
Item: 263311 Conditional transfers for Primary Education					
Amonoloco PS	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,413	4,102
LCII: Amunamun				11,940	9,881
Item: 263311 Conditional transfers for Primary Education					
Amunamun PS	Amunamun PS	Conditional Grant to Primary Education	N/A	8,436	6,756
Adwala Central PS	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,504	3,125
LCII: Apye				7,877	4,528
Item: 263311 Conditional transfers for Primary Education					
Apye PS	Apye PS	Conditional Grant to Primary Education	N/A	7,877	4,528
LCII: Bardyang				11,024	8,903
Item: 263311 Conditional transfers for Primary Education					
Bardyang PS	Bardyang PS	Conditional Grant to Primary Education	N/A	4,673	4,309
Hassa Memorial PS	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,351	4,594
Sector: Health				10,112	6,942
LG Function: Primary Healthcare				10,112	6,942
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	6,942
LCII: Adok				5,056	3,471
Item: 263104 Transfers to other govt. units					
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
LCII: Bardyang				5,056	3,471
Item: 263104 Transfers to other govt. units					
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
Sector: Water and Environment				25,600	20,100
LG Function: Rural Water Supply and Sanitation				25,600	20,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,600	20,100
LCII: Apye				5,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		219,731	114,958
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Apyee P/s	Conditional transfer for Rural Water	Being Procured	5,500	0
LCII: Bardyang				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Akaidebe	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Adok				4,500	0
Item: 263204 Transfers to other govt. units					
Adok Sub-County	Adok Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		395,893	201,162
Sector: Works and Transport				116,200	6,200
LG Function: District, Urban and Community Access Roads				116,200	6,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,200	6,200
LCII: Agwiciri				6,200	6,200
Item: 263312 Conditional transfers for Road Maintenance					
Agwata	Agwata	Other Transfers from Central Government	N/A	6,200	6,200
Output: District Roads Maintenance (URF)				10,000	0
LCII: Amuda				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Olweny Rice Scheme RM Mechanised	Agwata	Other Transfers from Central Government	N/A	5,000	0
Agwata-Amac border RM	Agwata	Other Transfers from Central Government	N/A	5,000	0
Output: PRDP-District and Community Access Road Maintenance				100,000	0
LCII: Adwoki				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
PRDP opening Amodo-Adwoki-Awerowot-Aburcero	Agwata	Roads Rehabilitation Grant	N/A	100,000	0
Sector: Education				185,657	117,524
LG Function: Pre-Primary and Primary Education				95,567	50,159
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Kachung				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kachung P/S	Kachung P/S	Conditional Grant to SFG	Works Underway	20,000	0
Output: Furniture and Fixtures (Non Service Delivery)				16,380	9,450
LCII: Acoto				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 57 desks	Obwola P/S	Conditional Grant to SFG	Being Procured	7,980	0
LCII: Amuda				8,400	9,450
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 60 desks	Amuda P/S	Conditional Grant to SFG	Completed	8,400	9,450
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,187	40,709
LCII: Acoto				4,626	3,626

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		395,893	201,162
Item: 263311 Conditional transfers for Primary Education					
Acoto PS	Acoto PS	Conditional Grant to Primary Education	N/A	4,626	3,626
LCII: Adwoki				9,214	5,593
Item: 263311 Conditional transfers for Primary Education					
Adwoki PS	Adwoki PS	Conditional Grant to Primary Education	N/A	9,214	5,593
LCII: Agwiciri				7,090	4,470
Item: 263311 Conditional transfers for Primary Education					
Awerowot PS	Awerowot PS	Conditional Grant to Primary Education	N/A	7,090	4,470
LCII: Alyecjuk				6,256	4,222
Item: 263311 Conditional transfers for Primary Education					
Alyecjuk PS	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,256	4,222
LCII: Amuda				14,882	11,381
Item: 263311 Conditional transfers for Primary Education					
Amuda PS	Amuda PS	Conditional Grant to Primary Education	N/A	7,868	6,035
Agwata PS	Agwata PS	Conditional Grant to Primary Education	N/A	7,014	5,345
LCII: Kachung				11,944	7,325
Item: 263311 Conditional transfers for Primary Education					
Kachung PS	Kachung PS	Conditional Grant to Primary Education	N/A	11,944	7,325
LCII: Tetugo				5,176	4,093
Item: 263311 Conditional transfers for Primary Education					
Tetugo PS	Tetugo PS	Conditional Grant to Primary Education	N/A	5,176	4,093
LG Function: Secondary Education				90,090	67,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,090	67,364
LCII: Amuda				90,090	67,364
Item: 263204 Transfers to other govt. units					
Agwata SS	Agwata SS	Other Transfers from Central Government	N/A	90,090	0
Item: 263319 Conditional transfers for Secondary Schools					
Agwata SS	Agwata s,s	Conditional Grant to Secondary Education	N/A	0	67,364

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		395,893	201,162
Sector: Health				48,336	36,937
LG Function: Primary Healthcare				48,336	36,937
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				18,000	18,948
LCII: Not Specified				0	18,948
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP Latrines at Agwata HC III	Agwatat HC III	Conditional Grant to PHC - development	Works Underway	0	18,948
LCII: Adwoki				18,000	0
Item: 312104 Other Structures					
Construction of VIP Latrines in Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	N/A	18,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	7,584
LCII: Amuda				15,168	7,584
Item: 263104 Transfers to other govt. units					
Amuda HCII	Amuda HCII	Conditional Grant to PHC- Non wage	N/A	15,168	7,584
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168	10,406
LCII: Adwoki				10,112	6,935
Item: 263104 Transfers to other govt. units					
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	6,935
			(EFT)		
LCII: Kachung				5,056	3,471
Item: 263104 Transfers to other govt. units					
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
Sector: Water and Environment				45,700	40,500
LG Function: Rural Water Supply and Sanitation				45,700	40,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,700	40,500
LCII: Adwoki				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Adwoki Technical	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Kachung				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		395,893	201,162
Siting , drilling and hand pump installation of deep well	Kachung Junior school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Tetugo				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tetugo Primary school	Conditional transfer for Rural Water	Works Underway	5,500	300

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		193,375	117,028
Sector: Works and Transport				8,310	6,310
LG Function: District, Urban and Community Access Roads				8,310	6,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,310	4,310
LCII: Akolodong				4,310	4,310
Item: 263312 Conditional transfers for Road Maintenance					
Amwoma	Amwoma	Other Transfers from Central Government	N/A	4,310	4,310
Output: District Roads Maintenance (URF)				4,000	2,000
LCII: Amwoma				4,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Amwoma-Alenga-Igar market RM	Amwoma	Other Transfers from Central Government	N/A	4,000	2,000
Sector: Education				139,659	86,647
LG Function: Pre-Primary and Primary Education				39,630	29,075
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,980	9,105
LCII: Iguli				7,980	9,105
Item: 231006 Furniture and fittings (Depreciation)					
supply of 57 desks	Abat P/S	Conditional Grant to SFG	Completed	7,980	9,105
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,650	19,970
LCII: Abucero				6,010	4,338
Item: 263311 Conditional transfers for Primary Education					
Abucero PS	Abucero PS	Conditional Grant to Primary Education	N/A	6,010	4,338
LCII: Akolodong				10,635	5,756
Item: 263311 Conditional transfers for Primary Education					
Akolodong PS	Akolodong PS	Conditional Grant to Primary Education	N/A	10,635	5,756
LCII: Amwoma				7,090	4,626
Item: 263311 Conditional transfers for Primary Education					
Amwoma PS	Amwoma PS	Conditional Grant to Primary Education	N/A	7,090	4,626
LCII: Iguli				7,915	5,250
Item: 263311 Conditional transfers for Primary Education					
Iguli PS	Iguli PS	Conditional Grant to Primary Education	N/A	7,915	5,250
LG Function: Secondary Education				100,029	57,572
<i>Capital Purchases</i>					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		193,375	117,028
Output: Office and IT Equipment (including Software)				20,000	0
LCII: Iguli				20,000	0
Item: 231005 Machinery and equipment					
Supply of Texts books to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	20,000	0
Output: Teacher house construction				80,029	57,572
LCII: Iguli				80,029	57,572
Item: 231002 Residential buildings (Depreciation)					
Construction of head teacher	Iguli Girls S.S	Conditional Grant to SFG	Completed	0	57,572
Item: 312104 Other Structures					
Construction Of Headteacher's House	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	80,029	0
Sector: Health				5,056	3,471
LG Function: Primary Healthcare				5,056	3,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	3,471
LCII: Amwoma				5,056	3,471
Item: 263104 Transfers to other govt. units					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
Sector: Water and Environment				35,850	20,600
LG Function: Rural Water Supply and Sanitation				35,850	20,600
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,750	500
LCII: Akolodong				15,750	500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrine	Regorego	Conditional transfer for Rural Water	Works Underway	15,750	500
Output: PRDP-Borehole drilling and rehabilitation				20,100	20,100
LCII: Amwoma				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting dilling testpumping and installation	Aweiwoo	PRDP	Works Underway	20,100	20,100
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Amwoma				4,500	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		193,375	117,028
Amwoma sub county	Amwoma Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		479,448	269,661
Sector: Agriculture				14,787	4,000
LG Function: District Production Services				14,787	4,000
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				6,167	4,000
LCII: Atabu				6,167	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of plant clinic	Atabu	Conditional transfers to Production and Marketing	Being Procured	6,167	4,000
Output: PRDP-Cattle dip construction and rehabilitation				8,620	0
LCII: Atabu				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush construction	Atabu	Conditional transfers to Production and Marketing	Being Procured	8,620	0
Sector: Works and Transport				182,880	67,221
LG Function: District, Urban and Community Access Roads				182,880	67,221
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				60,000	10,000
LCII: Teyao				60,000	10,000
Item: 231003 Roads and bridges (Depreciation)					
Bata-Aminibutu spot gravelling of 3km	Batta	Roads Rehabilitation Grant	Works Underway	60,000	10,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,536	4,536
LCII: Alapata				4,536	4,536
Item: 263312 Conditional transfers for Road Maintenance					
Bata	Batta	Other Transfers from Central Government	N/A	4,536	4,536
Output: District Roads Maintenance (URF)				41,609	37,609
LCII: Abyenek				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Batta - Otuboi border	Batta	Other Transfers from Central Government	N/A	4,000	0
LCII: Alapata				33,609	33,609
Item: 263312 Conditional transfers for Road Maintenance					
Bata-Adwoki	Batta	Other Transfers from Central Government	N/A	33,609	33,609
LCII: Barlela				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		479,448	269,661
Akuki-Barlela	Batta	Other Transfers from Central Government	N/A	4,000	4,000
Output: PRDP-District and Community Access Road Maintenance				76,735	15,075
LCII: Atabu				20,000	15,075
Item: 263312 Conditional transfers for Road Maintenance					
PRDP Culvert Installation at Batta-Adwoki road	Batta	Roads Rehabilitation Grant	N/A	20,000	15,075
LCII: Teyao				56,735	0
Item: 263312 Conditional transfers for Road Maintenance					
PRDP rehabilitation and Spot gravelling of 3km on Bata-Otuboi road	Batta	Roads Rehabilitation Grant	N/A	56,735	0
Sector: Education				185,757	123,664
LG Function: Pre-Primary and Primary Education				120,581	23,296
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,575	0
LCII: Atabu				85,575	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classroom block at Atabu P/S	Atabu P/S	LGMSD (Former LGDP)	Being Procured	85,575	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,006	23,296
LCII: Alapata				6,161	5,088
Item: 263311 Conditional transfers for Primary Education					
Alapata PS	Alapata PS	Conditional Grant to Primary Education	N/A	6,161	5,088
LCII: Atabu				10,958	4,875
Item: 263311 Conditional transfers for Primary Education					
Atabu PS	Atabu PS	Conditional Grant to Primary Education	N/A	10,958	4,875
LCII: Bardege				4,683	3,354
Item: 263311 Conditional transfers for Primary Education					
Adip PS	Adip PS	Conditional Grant to Primary Education	N/A	4,683	3,354
LCII: Barlela				7,403	5,609
Item: 263311 Conditional transfers for Primary Education					
Barlela PS	Barlela PS	Conditional Grant to Primary Education	N/A	7,403	5,609

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		479,448	269,661
LCII: Teyao				5,801	4,370
Item: 263311 Conditional transfers for Primary Education					
Teyao PS	Teyao PS	Conditional Grant to Primary Education	N/A	5,801	4,370
LG Function: Secondary Education				65,176	100,368
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,176	100,368
LCII: Abyenek				65,176	0
Item: 263204 Transfers to other govt. units					
Bata Modern SS	Bata Modern SS	Other Transfers from Central Government	N/A	65,176	0
LCII: Bardege				0	54,115
Item: 263319 Conditional transfers for Secondary Schools					
Bata SS	Bata S,S	Conditional Grant to Secondary Education	N/A	0	54,115
LCII: Barlela				0	46,253
Item: 263319 Conditional transfers for Secondary Schools					
Bata Modern SS	Bata Modern S,S	Conditional Grant to Secondary Education	N/A	0	46,253
Sector: Health				20,224	13,877
LG Function: Primary Healthcare				20,224	13,877
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	13,877
LCII: Alapata				5,056	3,471
Item: 263104 Transfers to other govt. units					
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
LCII: Atabu				5,056	3,471
Item: 263104 Transfers to other govt. units					
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
			(EFT)		
LCII: Teyao				10,112	6,935
Item: 263104 Transfers to other govt. units					
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	6,935
			(EFT)		
Sector: Water and Environment				71,300	60,900
LG Function: Rural Water Supply and Sanitation				71,300	60,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				71,300	60,900
LCII: Abyenek				25,600	20,400
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		479,448	269,661
Siting , drilling and hand pump installation of deep well	Akuki	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Borehole Rehabilitation	Dokolo Tech Bata campus	Conditional transfer for Rural Water	Works Underway	5,500	300
LCII: Alapata Item: 231007 Other Fixed Assets (Depreciation)				5,500	300
Borehole Rehabilitation	Alapata	Conditional transfer for Rural Water	Works Underway	5,500	300
LCII: Barlela Item: 231007 Other Fixed Assets (Depreciation)				20,100	20,100
Siting , drilling and hand pump installation of deep well	Okwongo	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Teyao Item: 231007 Other Fixed Assets (Depreciation)				20,100	20,100
Siting , drilling and hand pump installation of deep well	Bata H/C III	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Teyao Item: 263204 Transfers to other govt. units				4,500	0
Batta Sub-County	Teyao Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		431,475	375,310
Sector: Agriculture				8,620	23,971
LG Function: District Production Services				8,620	23,971
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,620	23,971
LCII: Acanpii				8,620	23,971
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Acanpii	Conditional transfers to Production and Marketing	Completed	8,620	23,971
Sector: Works and Transport				44,821	44,821
LG Function: District, Urban and Community Access Roads				44,821	44,821
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,821	4,821
LCII: Anagogwec				4,821	4,821
Item: 263312 Conditional transfers for Road Maintenance					
Dokolo	Dokolo	Other Transfers from Central Government	N/A	4,821	4,821
Output: District Roads Maintenance (URF)				40,000	40,000
LCII: Anagogwec				40,000	40,000
Item: 263312 Conditional transfers for Road Maintenance					
Iguli-Amwoma-Bardege	Dokolo	Other Transfers from Central Government	N/A	40,000	40,000
Sector: Education				220,229	208,756
LG Function: Pre-Primary and Primary Education				220,229	208,756
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				184,000	184,469
LCII: Awiri				184,000	184,469
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Abur P/S	Abur P/S	Conditional Grant to SFG	Being Procured	92,000	92,235
Classroom construction at Abat P/S	Abat P/S	Conditional Grant to SFG	Being Procured	92,000	92,235
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,229	24,287
LCII: Abenyo				6,986	4,332
Item: 263311 Conditional transfers for Primary Education					
Abenyo PS	Abenyo PS	Conditional Grant to Primary Education	N/A	6,986	4,332
LCII: Acanpii				13,602	8,742
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		431,475	375,310
Alenga PS	Alenga PS	Conditional Grant to Primary Education	N/A	8,541	5,113
Abyece PS	Abyece PS	Conditional Grant to Primary Education	N/A	5,062	3,630
LCII: Adagmon Item: 263311 Conditional transfers for Primary Education				7,147	5,038
Igar PS	Igar PS	Conditional Grant to Primary Education	N/A	7,147	5,038
LCII: Awiri Item: 263311 Conditional transfers for Primary Education				8,493	6,174
Awiri PS	Awiri PS	Conditional Grant to Primary Education	N/A	8,493	6,174
Sector: Health				122,206	96,512
LG Function: Primary Healthcare				122,206	96,512
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,000	55,765
LCII: Awiri Item: 312104 Other Structures				30,000	0
Fencing of Awiri HC II	Awiri HC II	Conditional Grant to PHC - development	N/A	30,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	55,765
Fencing of Awiri HC II	Awiri HC II	Conditional Grant to PHC - development	Works Underway	0	55,765
Output: Staff houses construction and rehabilitation				82,094	37,276
LCII: Adagmon Item: 231002 Residential buildings (Depreciation)				82,094	37,276
Construction of a twin staff house at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Works Underway	82,094	37,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	3,471
LCII: Adagmon Item: 263104 Transfers to other govt. units				5,056	0
Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	0
(Not Functional)					
LCII: Awiri Item: 263104 Transfers to other govt. units				5,056	3,471

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		431,475	375,310
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
(EFT)					
Sector: Water and Environment				31,100	1,250
LG Function: Rural Water Supply and Sanitation				31,100	1,250
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,600	950
LCII: Abenyo				20,100	650
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Onyoba	Conditional transfer for Rural Water	Works Underway	20,100	650
LCII: Awiri				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Awiri Primary school	Conditional transfer for Rural Water	Works Underway	5,500	300
Output: PRDP-Borehole drilling and rehabilitation				5,500	300
LCII: Adagmon				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Igar PS	PRDP	Works Underway	5,500	300
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Awiri				4,500	0
Item: 263204 Transfers to other govt. units					
Dokolo sub county	Awiri Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Sector: Agriculture				55,542	8,250
LG Function: Agricultural Advisory Services				44,542	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,333	0
LCII: Central Ward				9,333	0
Item: 231005 Machinery and equipment					
procurement of vehicle spares	District HQs	Conditional Grant for NAADS	Being Procured	9,333	0
Output: Office and IT Equipment (including Software)				5,998	0
LCII: Central Ward				5,998	0
Item: 231005 Machinery and equipment					
Laptop computer and accessories	District HQs	Conditional Grant for NAADS	Being Procured	5,998	0
Output: Specialised Machinery and Equipment				12,000	0
LCII: Central Ward				12,000	0
Item: 231005 Machinery and equipment					
purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	Being Procured	12,000	0
Output: Other Capital				17,211	0
LCII: Central Ward				17,211	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of District level technology	District HQs	Conditional Grant for NAADS	Being Procured	17,211	0
LG Function: District Production Services				11,000	8,250
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	2,250
LCII: Central Ward				3,000	2,250
Item: 231005 Machinery and equipment					
computer supplies	District Production Office	Conditional transfers to Production and Marketing	Being Procured	3,000	2,250
Output: Specialised Machinery and Equipment				8,000	6,000
LCII: Central Ward				8,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Agric information system equipments and procurement of pheromons	All 10 LLGs HQs	Conditional transfers to Production and Marketing	Being Procured	8,000	6,000
Sector: Works and Transport				114,690	80,574
LG Function: District, Urban and Community Access Roads				109,690	80,574
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,400	0

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
LCII: Central Ward				3,400	0
Item: 231005 Machinery and equipment					
External drive (Backup)	District HQs	Roads Rehabilitation Grant	N/A	1,600	0
Colour Printer	District HQs	Roads Rehabilitation Grant	N/A	1,000	0
Digital Camera with all accessories	District HQs	Roads Rehabilitation Grant	N/A	800	0
LCII: Eastern Ward				3,000	0
Item: 231005 Machinery and equipment					
Computer Laptops	District HQs	Roads Rehabilitation Grant	N/A	3,000	0
Output: Specialised Machinery and Equipment				103,290	80,574
LCII: Central Ward				103,290	80,574
Item: 231001 Non Residential buildings (Depreciation)					
General service to 2 service vans (pick ups)	District HQs	Roads Rehabilitation Grant	Works Underway	10,000	6,000
Repair and service of 2 motorcycles	District HQs	Roads Rehabilitation Grant	Works Underway	7,000	4,870
Repair and replacement of pin and other grader parts	District HQs	Roads Rehabilitation Grant	Works Underway	13,000	4,850
Repair and replacement of parts for service vans	District HQs	Roads Rehabilitation Grant	Works Underway	9,000	6,400
General service to the grader	District HQs	Roads Rehabilitation Grant	Works Underway	18,000	15,090
Facilitation to grader operator and other field men	District HQs	Roads Rehabilitation Grant	Works Underway	8,179	9,000
Repair and service of two dump trucks and replacement of parts	District HQs	Other Transfers from Central Government	Works Underway	13,000	19,832
Payment of debts from Red Sea Stars for repair of department vehicles	District HQs	Other Transfers from Central Government	Works Underway	14,111	11,532

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Tools for road gangs	District HQs	Roads Rehabilitation Grant	Works Underway	3,000	0
Purchase of tubes for grader	District HQs	Roads Rehabilitation Grant	Works Underway	8,000	3,000
<i>LG Function: District Engineering Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Angwecibange				5,000	0
Item: 231005 Machinery and equipment					
Whiteboard	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
1 digital Camera	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
Desktop Computer	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
District works office					
UPS and Backups	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
Sector: Education				194,902	74,112
<i>LG Function: Pre-Primary and Primary Education</i>				111,707	33,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,165	2,500
LCII: Eastern Ward				60,165	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	Being Procured	60,165	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,542	30,970
LCII: Central Ward				22,745	13,314
Item: 263311 Conditional transfers for Primary Education					
Dokolo PS	Dokolo PS	Conditional Grant to Primary Education	N/A	9,237	5,805
Angwecibange PS	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,508	7,509
LCII: Eastern Ward				8,872	5,941
Item: 263311 Conditional transfers for Primary Education					
Alwitmac PS	Alwitmac PS	Conditional Grant to Primary Education	N/A	8,872	5,941
LCII: Northern Ward				6,341	4,381
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Koroto PS	Koroto PS	Conditional Grant to Primary Education	N/A	6,341	4,381
LCII: Western Ward				13,583	7,335
Item: 263311 Conditional transfers for Primary Education					
Atur PS	Atur PS	Conditional Grant to Primary Education	N/A	13,583	7,335
LG Function: Secondary Education				83,195	40,641
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,195	40,641
LCII: Central Ward				51,718	40,641
Item: 263204 Transfers to other govt. units					
St. John Bosco SS Dokolo	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	51,718	0
Item: 263319 Conditional transfers for Secondary Schools					
St. John Bosco SS	St, John Bosco S.S	Conditional Grant to Secondary Education	N/A	0	31,980
Dokolo Progressive SS	Dokolo Progressive S,S	Conditional Grant to Secondary Education	N/A	0	8,661
LCII: Western Ward				31,477	0
Item: 263204 Transfers to other govt. units					
Dokolo Progressive SS	Dokolo Progressive SS	Other Transfers from Central Government	N/A	31,477	0
Sector: Health				164,339	54,517
LG Function: Primary Healthcare				164,339	54,517
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				9,700	117
LCII: Northern Ward				9,700	117
Item: 231001 Non Residential buildings (Depreciation)					
Construct a bath shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	9,700	117
Output: PRDP-Specialist health equipment and machinery				134,415	40,538
LCII: Central Ward				134,415	40,538
Item: 231005 Machinery and equipment					
Procure assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	74,415	0
Connecting Dokolo HC IV theatre and wards to Electricity grid	Dokolo HC IV	Conditional Grant to PHC - development	Works Underway	60,000	40,538

Lower Local Services

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	13,862
LCII: Central Ward				20,224	13,862
Item: 263104 Transfers to other govt. units					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	13,862
(EFT)					
Sector: Water and Environment				141,450	82,739
LG Function: Rural Water Supply and Sanitation				141,450	82,739
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,000	7,000
LCII: Eastern Ward				7,000	7,000
Item: 231006 Furniture and fittings (Depreciation)					
Civil maintenance	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	5,250
General civil maintenance at water Office		Conditional transfer for Rural Water	Works Underway	7,000	1,750
Output: Vehicles & Other Transport Equipment				5,600	5,600
LCII: Central Ward				5,600	3,048
Item: 231004 Transport equipment					
Vehicle service, tyre replacement	District Headquarters	Conditional transfer for Rural Water	Works Underway	5,600	3,048
LCII: Eastern Ward				0	2,552
Item: 231004 Transport equipment					
Vehicle service	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	2,552
Output: Office and IT Equipment (including Software)				4,650	4,650
LCII: Central Ward				4,650	2,700
Item: 231005 Machinery and equipment					
Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.	Akaidebe village	Conditional transfer for Rural Water	Works Underway	4,650	2,700
LCII: Eastern Ward				0	1,950
Item: 231005 Machinery and equipment					
Computer servicing, tonor replacement, cartridge	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	1,950
Output: Furniture and Fixtures (Non Service Delivery)				5,800	5,800
LCII: Central Ward				5,800	5,800
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Office furnitures		Conditional transfer for Rural Water	Works Underway	5,800	3,200
Office Chairs	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	2,600
Output: Borehole drilling and rehabilitation				80,200	39,048
LCII: Ajiba				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	Works Underway	5,500	300
LCII: Central Ward				20,600	20,600
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Dokolo Technical	Conditional transfer for Rural Water	Works Underway	20,600	20,600
LCII: Eastern Ward				28,500	17,198
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Alwitmac P/S	Conditional transfer for Rural Water	Works Underway	5,500	300
Retention for works FY 13/14	Water Office	Conditional transfer for Rural Water	Works Underway	23,000	16,898
LCII: Northern Ward				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Koroto BH	Conditional transfer for Rural Water	Works Underway	5,500	300
LCII: Western Ward				20,100	650
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Abatoir	Conditional transfer for Rural Water	Works Underway	20,100	650
Output: PRDP-Borehole drilling and rehabilitation				38,200	20,641
LCII: Central Ward				18,100	541
Item: 231007 Other Fixed Assets (Depreciation)					
Siting dilling testpumping and installation	Alpha and omega	Conditional transfer for Rural Water	Works Underway	18,100	541
LCII: Western Ward				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Agwenonywal	PRDP	Works Underway	20,100	20,100

Vote: 575 Dokolo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,081,715	445,318
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Central Ward				4,500	0
Item: 263204 Transfers to other govt. units					
Dokolo T C	Central ward	LGMSD (Former LGDP)	N/A	4,500	0
Sector: Public Sector Management				354,124	106,000
LG Function: District and Urban Administration				354,124	106,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				174,124	35,535
LCII: Central Ward				174,124	35,535
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Production till roofing level	District Headquarters	LGMSD (Former LGDP)	Being Procured	147,124	35,535
Payment of variations on completion of old council block and PDU	District Headquarters	LGMSD (Former LGDP)	Being Procured	27,000	0
Output: PRDP-Vehicles & Other Transport Equipment				180,000	70,466
LCII: Central Ward				180,000	70,466
Item: 231004 Transport equipment					
Procurement of 1 vehicle for Education department	Dokolo District Headquarters	LGMSD (Former LGDP)	Being Procured	180,000	70,466
Sector: Accountability				52,167	39,126
LG Function: Financial Management and Accountability(LG)				52,167	39,126
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				52,167	39,126
LCII: Central Ward				52,167	39,126
Item: 231006 Furniture and fittings (Depreciation)					
Furniture & fixtures supply to PDU, Boards and Commissions Block	District HQs	District Equalisation Grant	Works Underway	52,167	39,126

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		460,508	303,506
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,000	0
LCII: Angwenya				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Angwenya	Conditional transfers to Production and Marketing	Being Procured	1,000	0
Sector: Works and Transport				160,600	101,583
LG Function: District, Urban and Community Access Roads				160,600	101,583
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,263	71,246
LCII: Akurolango				90,263	71,246
Item: 231003 Roads and bridges (Depreciation)					
Re-Shaping and spot gravelling Kangai-Adeknino road-4km	Kangai	Roads Rehabilitation Grant	Works Underway	90,263	71,246
			(spot gravelling on)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,153	4,153
LCII: Angwenya				4,153	4,153
Item: 263312 Conditional transfers for Road Maintenance					
Kangai	Kangai	Other Transfers from Central Government	N/A	4,153	4,153
Output: District Roads Maintenance (URF)				66,184	26,184
LCII: Adwila				26,184	26,184
Item: 263312 Conditional transfers for Road Maintenance					
Aneralibi - Akuli	Kangai	Other Transfers from Central Government	N/A	26,184	26,184
			(work completed)		
LCII: Akurolango				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kangai-Kwera Junction	Kangai	Roads Rehabilitation Grant	N/A	20,000	0
LCII: Angwenya				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kangai - Kwera Junction	Kangai	Other Transfers from Central Government	N/A	20,000	0
Sector: Education				178,596	127,484
LG Function: Pre-Primary and Primary Education				53,139	29,184
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		460,508	303,506
LCII: Angwenya				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Angwenya P/S	Angwenya P/S	Conditional Grant to SFG	Works Underway	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,139	29,184
LCII: Adwila				6,446	4,303
Item: 263311 Conditional transfers for Primary Education					
Adwila Modern PS	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,446	4,303
LCII: Akurolango				14,019	9,541
Item: 263311 Conditional transfers for Primary Education					
Ilong PS	Ilong P/S	Conditional Grant to Primary Education	N/A	6,796	4,878
Angai PS	Angai PS	Conditional Grant to Primary Education	N/A	7,223	4,663
LCII: Angwenya				10,673	7,974
Item: 263311 Conditional transfers for Primary Education					
Angwenya PS	Angwenya PS	Conditional Grant to Primary Education	N/A	5,896	4,172
Oyirogole PS	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,777	3,802
LCII: Ayuni				4,104	3,595
Item: 263311 Conditional transfers for Primary Education					
Aliwok PS	Aliwok PS	Conditional Grant to Primary Education	N/A	4,104	3,595
LCII: Chwagere				5,896	3,771
Item: 263311 Conditional transfers for Primary Education					
Amatiburu PS	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,896	3,771
LG Function: Secondary Education				125,457	98,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,457	98,300
LCII: Adwila				0	98,300
Item: 263319 Conditional transfers for Secondary Schools					
Kangai SS	Kangai S,S	Conditional Grant to Secondary Education	N/A	0	98,300
LCII: Angwenya				125,457	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		460,508	303,506
Kangai SS	Kangai SS	Other Transfers from Central Government	N/A	125,457	0
Sector: Health				70,112	33,938
LG Function: Primary Healthcare				70,112	33,938
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				60,000	27,003
LCII: Akurolango				60,000	27,003
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Kangai HC II	Kangai HC III	Conditional Grant to PHC - development	Works Underway	0	27,003
Item: 312104 Other Structures					
Fencing of Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	6,935
LCII: Akurolango				10,112	6,935
Item: 263104 Transfers to other govt. units					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	10,112	6,935
				(EFT)	
Sector: Water and Environment				45,700	40,500
LG Function: Rural Water Supply and Sanitation				45,700	40,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,200	40,200
LCII: Akurolango				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Bethel Nusery and Primary school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Angwenya				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Kangai Technical	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Output: PRDP-Borehole drilling and rehabilitation				5,500	300
LCII: Ayuni				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Ayuni Primary School	PRDP	Works Underway	5,500	300
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		460,508	303,506
LCII: Akurolango				4,500	0
Item: 263204 Transfers to other govt. units					
Kangai sub county	Akurolango Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		537,815	338,930
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,000	0
LCII: Apyennyang				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Apyennyang	Conditional transfers to Production and Marketing	Being Procured	1,000	0
Sector: Works and Transport				218,681	155,722
LG Function: District, Urban and Community Access Roads				218,681	155,722
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				180,000	149,872
LCII: Anwangi				180,000	149,872
Item: 231003 Roads and bridges (Depreciation)					
Abuli-Amodo road spot gravelling of 6km	Apenyoweo	Roads Rehabilitation Grant	Works Underway (Spot gravelling on)	180,000	149,872
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,850	5,850
LCII: Otoro				5,850	5,850
Item: 263312 Conditional transfers for Road Maintenance					
Kwera	Kwera	Other Transfers from Central Government	N/A	5,850	5,850
Output: District Roads Maintenance (URF)				32,831	0
LCII: Anwangi				32,831	0
Item: 263312 Conditional transfers for Road Maintenance					
Odudui - Oturorao	Kwera	Other Transfers from Central Government	N/A	32,831	0
Sector: Education				214,822	115,415
LG Function: Pre-Primary and Primary Education				123,175	60,731
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,980	0
LCII: Anwangi				7,980	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 57 desks to Abuli Modern P/S.	Abuli Modern P/S	Conditional Grant to SFG	Being Procured	7,980	0
Output: PRDP-Classroom construction and rehabilitation				92,000	43,974
LCII: Anwangi				92,000	43,974
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		537,815	338,930
Classroom Construction at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Being Procured	92,000	43,974
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,195	16,757
LCII: Agoga				6,749	6,387
Item: 263311 Conditional transfers for Primary Education					
Kwera PS	Kwera PS	Conditional Grant to Primary Education	N/A	6,749	6,387
LCII: Apyennyang				7,498	4,827
Item: 263311 Conditional transfers for Primary Education					
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,498	4,827
LCII: Oyeng Opere				8,948	5,543
Item: 263311 Conditional transfers for Primary Education					
Anwangi PS	Anwangi PS	Conditional Grant to Primary Education	N/A	8,948	5,543
LG Function: Secondary Education				91,647	54,684
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,647	54,684
LCII: Anwangi				91,647	54,684
Item: 263204 Transfers to other govt. units					
Kwera SS	Kwera SS	Other Transfers from Central Government	N/A	91,647	0
Item: 263319 Conditional transfers for Secondary Schools					
Kwera SS	Kwera S,S	Conditional Grant to Secondary Education	N/A	0	54,684
Sector: Health				53,112	27,294
LG Function: Primary Healthcare				53,112	27,294
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				18,000	20,242
LCII: Anwangi				18,000	0
Item: 312104 Other Structures					
Construction of VIP latrines in Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	N/A	18,000	0
LCII: Not Specified				0	20,242
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP Latrines at Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	Works Underway	0	20,242

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		537,815	338,930
Output: PRDP-Specialist health equipment and machinery				25,000	117
LCII: Anwangi				25,000	117
Item: 231005 Machinery and equipment					
Provision of solar power to Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	Being Procured	25,000	117
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	6,935
LCII: Anwangi				10,112	6,935
Item: 263104 Transfers to other govt. units					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	6,935
(EFT)					
Sector: Water and Environment				45,700	40,500
LG Function: Rural Water Supply and Sanitation				45,700	40,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,200	40,200
LCII: Otoro				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Otoro Daycare Nursery and Primary school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Oyeng Opere				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , drilling and hand pump installation of deep well	Abynek	Conditional transfer for Rural Water	Works Underway	20,100	20,100
Output: PRDP-Borehole drilling and rehabilitation				5,500	300
LCII: Anwangi				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Abuli	PRDP	Works Underway	5,500	300
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Anwangi				4,500	0
Item: 263204 Transfers to other govt. units					
Kwera sub county	Anwangi Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		204,528	93,331
Sector: Agriculture				8,620	0
LG Function: District Production Services				8,620	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				8,620	0
LCII: Akwanga				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Akwanga	Conditional transfers to Production and Marketing	Being Procured	8,620	0
Sector: Works and Transport				48,772	42,335
LG Function: District, Urban and Community Access Roads				48,772	42,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,335	4,335
LCII: Aluti				4,335	4,335
Item: 263312 Conditional transfers for Road Maintenance					
Okwalongwen	Okwalongwen	Other Transfers from Central Government	N/A	4,335	4,335
Output: District Roads Maintenance (URF)				44,437	38,000
LCII: Akwanga				40,437	38,000
Item: 263312 Conditional transfers for Road Maintenance					
Batta - Akwanga Rmanual	Okwalongwen	Other Transfers from Central Government	N/A	6,000	6,000
Akwanga - Adagnyeko	Okwalongwen	Other Transfers from Central Government	N/A	34,437	32,000
LCII: Okwalongwen				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Adagnyeko-Abakuli	Okwalongwen	Other Transfers from Central Government	N/A	4,000	0
Sector: Education				117,480	27,425
LG Function: Pre-Primary and Primary Education				42,627	27,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,627	27,425
LCII: Abalang				5,289	4,355
Item: 263311 Conditional transfers for Primary Education					
Abakuli P/s	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,289	4,355
LCII: Adagnyeko				5,687	4,318
Item: 263311 Conditional transfers for Primary Education					
Adagnyeko PS	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,687	4,318
LCII: Aderolonggo				10,996	7,834

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		204,528	93,331
Item: 263311 Conditional transfers for Primary Education					
Bata PS	Bata PS	Conditional Grant to Primary Education	N/A	6,038	4,398
Aderolongo PS	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,958	3,436
LCII: Akwanga				7,033	3,743
Item: 263311 Conditional transfers for Primary Education					
Akwanga PS	Akwanga PS	Conditional Grant to Primary Education	N/A	7,033	3,743
LCII: Aluti				8,351	3,345
Item: 263311 Conditional transfers for Primary Education					
Awiealem PS	Awiealem PS	Conditional Grant to Primary Education	N/A	8,351	3,345
LCII: Okwalongwen				5,270	3,829
Item: 263311 Conditional transfers for Primary Education					
Okwalongwen PS	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,270	3,829
LG Function: Secondary Education				74,853	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,853	0
LCII: Aderolongo				74,853	0
Item: 263204 Transfers to other govt. units					
Bata SS	Bata SS	Other Transfers from Central Government	N/A	74,853	0
Sector: Health				5,056	3,471
LG Function: Primary Healthcare				5,056	3,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	3,471
LCII: Abalang				5,056	3,471
Item: 263104 Transfers to other govt. units					
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	3,471
(EFT)					
Sector: Water and Environment				20,100	20,100
LG Function: Rural Water Supply and Sanitation				20,100	20,100
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,100	20,100
LCII: Abalang				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Anara	PRDP	Works Underway	20,100	20,100

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		204,528	93,331
<i>Sector: Social Development</i>				<i>4,500</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Okwalongwen				4,500	0
Item: 263204 Transfers to other govt. units					
Okwalongwen sub county	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		349,590	193,882
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				1,000	0
LCII: Ageni				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of cattle crush	Ageni	Conditional transfers to Production and Marketing	Being Procured	1,000	0
Sector: Works and Transport				268,142	136,998
LG Function: District, Urban and Community Access Roads				268,142	136,998
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				229,265	118,305
LCII: Aneralibi				229,265	118,305
Item: 231003 Roads and bridges (Depreciation)					
Low Cost Sealing of Acandyang-Oturorao road 1.5km	Anwangi	Roads Rehabilitation Grant	Works Underway (sealing in progress)	229,265	118,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,693	4,693
LCII: Anyacoto				4,693	4,693
Item: 263312 Conditional transfers for Road Maintenance					
Okwongodul	Okwongodul	Other Transfers from Central Government	N/A	4,693	4,693
Output: District Roads Maintenance (URF)				34,184	14,000
LCII: Aneralibi				34,184	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Acandyang-Oturorao RM	Okwonodul	Other Transfers from Central Government	N/A	4,000	0
Aneralibi-Akuli	Okwongodul	Other Transfers from Central Government	N/A	26,184	10,000
Aneralibi-Akuli RM Manual	Okwongodul	Other Transfers from Central Government	(Work on going) N/A	4,000	4,000
Sector: Education				45,290	33,012
LG Function: Pre-Primary and Primary Education				45,290	33,012
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	11,911
LCII: Apenyoweo				12,000	11,911
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		349,590	193,882
Apenyoweo P/S	Apenyoweo P/S	Conditional Grant to SFG	Completed	12,000	11,911
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,290	21,101
LCII: Ageni				11,621	6,182
Item: 263311 Conditional transfers for Primary Education					
Ageni PS	Ageni PS	Conditional Grant to Primary Education	N/A	11,621	6,182
LCII: Aneralibi				5,934	4,414
Item: 263311 Conditional transfers for Primary Education					
Aneralibi PS	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,934	4,414
LCII: Apenyoweo				9,820	6,474
Item: 263311 Conditional transfers for Primary Education					
Apenyoweo PS	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,820	6,474
LCII: Okwongodul				5,915	4,031
Item: 263311 Conditional transfers for Primary Education					
Okwongodul PS	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,915	4,031
Sector: Health				5,058	3,471
LG Function: Primary Healthcare				5,058	3,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,058	3,471
LCII: Anyacoto				5,058	3,471
Item: 263104 Transfers to other govt. units					
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,058	3,471
				(EFT)	
Sector: Water and Environment				25,600	20,400
LG Function: Rural Water Supply and Sanitation				25,600	20,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,500	300
LCII: Okwongodul				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	okwongodul P7 School	Conditional transfer for Rural Water	Works Underway	5,500	300
Output: PRDP-Borehole drilling and rehabilitation				20,100	20,100
LCII: Ageni				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2014/15 Quarter 3****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>		349,590	193,882
Siting,Drilling and installation of Borehole	Ageni B	PRDP	Works Underway	20,100	20,100
Sector: Social Development				4,500	0
LG Function: Community Mobilisation and Empowerment				4,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	0
LCII: Okwongodul				4,500	0
Item: 263204 Transfers to other govt. units					
Okwongodul sub county	Anyacoto Parish	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 575 Dokolo District**2014/15 Quarter 3****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: HEADQUARTERS</i>		9,000	6,750
<i>Sector: Agriculture</i>				<i>9,000</i>	<i>6,750</i>
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>6,750</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,000	6,750
LCII: Central Ward				9,000	6,750
Item: 231007 Other Fixed Assets (Depreciation)					
procuremnt of 60 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	Being Procured	9,000	6,750

Vote: 575 Dokolo District**2014/15 Quarter 3****Checklist for QUARTER 3 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**2014/15 Quarter 3****Checklist for QUARTER 3 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