

Vote: 575 Dokolo District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Dokolo District

Date: 14/10/2014

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	107,985	95,479	88%
2a. Discretionary Government Transfers	1,450,562	1,460,946	101%
2b. Conditional Government Transfers	10,868,314	10,562,134	97%
2c. Other Government Transfers	2,167,986	1,883,439	87%
3. Local Development Grant	681,481	681,481	100%
4. Donor Funding	650,000	282,661	43%
Total Revenues	15,926,329	14,966,138	94%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,902,503	1,907,777	1,907,698	100%	100%	100%
2 Finance	108,433	125,371	125,258	116%	116%	100%
3 Statutory Bodies	376,683	365,136	365,048	97%	97%	100%
4 Production and Marketing	1,223,614	1,218,120	1,218,053	100%	100%	100%
5 Health	2,480,737	2,021,673	2,021,664	81%	81%	100%
6 Education	6,147,984	5,973,093	5,973,045	97%	97%	100%
7a Roads and Engineering	1,120,780	1,107,273	1,085,129	99%	97%	98%
7b Water	593,711	593,711	593,711	100%	100%	100%
8 Natural Resources	49,287	46,775	46,691	95%	95%	100%
9 Community Based Services	1,833,058	1,531,141	1,517,383	84%	83%	99%
10 Planning	70,708	68,679	68,679	97%	97%	100%
11 Internal Audit	18,831	7,391	7,380	39%	39%	100%
Grand Total	15,926,329	14,966,138	14,929,737	94%	94%	100%
Wage Rec't:	7,203,773	6,868,372	6,868,369	95%	95%	100%
Non Wage Rec't:	3,092,754	3,155,414	3,132,791	102%	101%	99%
Domestic Dev't	4,979,801	4,659,692	4,645,925	94%	93%	100%
Donor Dev't	650,000	282,661	282,652	43%	43%	100%

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

Cumulative Revenue receipt by end of fourth quarter was Ugx14,966,138,000 representing 94% of approved annual estimates for the FY 2013/14. The shortfall in receipts were majorly contributed by Donor Funding(43% receipt), Local revenue (88%) and Other Government Transfers (87% receipt) as already explained at the revenue section of this report. On the overall, Central Government receipts were generally satisfactory and averaged above 90%. All receipts were released to the departments in accordance with their revenue requirements and functions. Nine departments received atleast 84% with Finance receiving 116% (16% over its approved estimate). This was a result of the supplementary provision to cater for critical activities e.g. production of Final Accounts and procurement of revenue books as well as facilitation of the budget process. Least releases were noted in Health (81%) and Internal Audit (39%). The under release to Health

Vote: 575 Dokolo District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

was occasioned by low receipt of PHC-Wage perhaps resulting from the staffing gaps in the department. Internal Audit suffered from the policy directive of prioritising UCG-NW for debt payments and just like other benefiting departments, received less than what it had planned. Overall budget and release expenditures stood at 93% and 99% respectively. Departmental release expenditures were generally 100% except Administration, Roads and Community Based Services that recorded 96%, 98% and 99% respectively. On the overall, there was 1% unspent balance and this relates to retentions on completed projects whose defect liability periods were to elapse in the new Financial Year. The reasons for the unspent departmental balances are contained under their respective departmental summaries.

Vote: 575 Dokolo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	107,985	95,479	88%
Other Fees and Charges	25,000	16,784	67%
Business licences	660	864	131%
Market/Gate Charges	16,590	24,657	149%
Application Fees	47,180	27,520	58%
Registration of Businesses	495	610	123%
Miscellaneous	6,400	3,660	57%
Local Service Tax	11,660	21,384	183%
2a. Discretionary Government Transfers	1,450,562	1,460,946	101%
Urban Unconditional Grant - Non Wage	67,121	67,099	100%
Transfer of Urban Unconditional Grant - Wage	125,194	67,703	54%
Transfer of District Unconditional Grant - Wage	904,295	972,191	108%
District Unconditional Grant - Non Wage	301,647	301,647	100%
District Equalisation Grant	52,306	52,306	100%
2b. Conditional Government Transfers	10,868,314	10,562,134	97%
Conditional Grant to PHC Salaries	1,143,416	1,052,473	92%
Conditional Grant to Primary Education	362,231	362,231	100%
Conditional Grant to Primary Salaries	3,402,013	3,365,942	99%
Conditional Grant to Secondary Education	397,062	397,061	100%
Conditional Grant to SFG	612,599	612,599	100%
Conditional Grant to Tertiary Salaries	213,354	138,471	65%
Conditional Grant to Urban Water	14,000	14,000	100%
Conditional Grant to Secondary Salaries	1,011,373	954,307	94%
Conditional Grant to Women Youth and Disability Grant	9,361	9,360	100%
Conditional Grant to PHC - development	377,227	377,226	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	110,330	84%
Conditional Grant to PAF monitoring	60,737	60,736	100%
Conditional Grant to NGO Hospitals	15,168	15,168	100%
Conditional Grant to Functional Adult Lit	10,263	10,263	100%
Conditional Grant to DSC Chairs' Salaries	23,400	26,300	112%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	45,564	100%
Conditional Grant to Community Devt Assistants Non Wage	2,600	2,600	100%
Conditional Grant to Agric. Ext Salaries	28,002	2,558	9%
Conditional Grant for NAADS	819,604	819,604	100%
Conditional Grant to PHC- Non wage	145,363	145,363	100%
NAADS (Districts) - Wage	221,685	221,685	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	83,760	95%
Conditional transfers to Production and Marketing	91,200	91,200	100%
Conditional transfers to School Inspection Grant	15,047	15,047	100%
Conditional transfers to Special Grant for PWDs	19,545	19,544	100%
Sanitation and Hygiene	148,039	148,039	100%
Conditional transfer for Rural Water	579,711	579,711	100%
Roads Rehabilitation Grant	708,738	708,737	100%

Vote: 575 Dokolo District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	23,395	23,395	100%
2c. Other Government Transfers	2,167,986	1,883,439	87%
Uganda Road Fund	354,484	345,730	98%
CAIIP2	26,000	13,200	51%
Re-stocking Programme		26,359	
POPSEC World Population Day Support		10,000	
NUSAF2	1,764,502	1,470,390	83%
MGLSD/UNFPA GBV Project	20,000	10,766	54%
National Women Secretariat	3,000	6,994	233%
3. Local Development Grant	681,481	681,481	100%
LGMSD (Former LGDP)	681,481	681,481	100%
4. Donor Funding	650,000	282,661	43%
PACE/NTD-Health		79,653	
NU-HITES	500,000	129,818	26%
GAVI FUND	50,000	0	0%
WHO/GLOBAL FUND	100,000	73,190	73%
Total Revenues	15,926,329	14,966,138	94%

(i) Cumulative Performance for Locally Raised Revenues

Local Revenue receipt was 88% of the approved Ugx107,985,000. Poor performance were recorded in Other Fees and Charges (67%), Application Fees (58%) and Miscellaneous Charges (57%). Tender Application Fees was affected by few contract opportunities as most activities were rolled over from the previous FY. However, Business Licences, Market Gate collections and Local Service Tax performed above 100% mainly because of the improvement in Local Revenue Management (Revenue Mobilisation) and also the administrative ease in which Local Service Tax is collected i.e. through payroll deductions.

(ii) Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers amounted to Ugx14,588,000,000, representing 97.5% of the releases and 91.6% of the annual approved budget. Specifically, discretionary Government Transfers registered 101%, Conditional Government Transfers 97%, Other Government Transfers 87% and Local development Grant was at 100%. The Over receipt in Discretionary Government Transfers was attributed to District Un-Conditional Grant-Wage which recorded 8% above the approved budget i.e. (108%). This could have been occasioned by new staff accessing the payroll in the course of the FY. Urban Un-Conditional Grant-Wage registered 54% receipt probably because the staffing level is still below 60%. Most Conditional Government Transfers registered 100% receipt. Under receipts were noted in mostly wage transfers with the least transfer being Agric. Extension Salaries at 9%. This is explained by the fact that there are only 3 Officers on the Extension Payroll. Under Other Government Transfers, serious shortfalls were noted in MoGLSD GBV project (54%) and CAIIP2 (51%). The shortfalls could be a result of cash flow problems internal to the respective projects. National women Secretariat however released 233% due to the increased project activities in the district. All Local Development Grant was released.

(iii) Cumulative Performance for Donor Funding

Cumulative Donor receipt was at 43% of the approved Ugx650,000. NuHITES released only 20% of the expected Ugx500,000 while WHO/Global Fund was at 73%. NuHITE programme slowed down its operations in the District following the mid-term review report which seemed to have impacted on programme management significantly. The District however received Ugx79,633,000 towards Neglected Tropical Diseases(NTD) and details are contained under the Health Sector narration.

Vote: 575 Dokolo District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,326,199	1,333,074	101%	331,550	332,580	100%
Conditional Grant to PAF monitoring	38,949	38,848	100%	9,737	9,712	100%
Locally Raised Revenues	33,445	28,259	84%	8,361	9,705	116%
Multi-Sectoral Transfers to LLGs	275,851	184,043	67%	68,963	53,444	77%
District Unconditional Grant - Non Wage	73,659	109,733	149%	18,415	19,006	103%
Transfer of District Unconditional Grant - Wage	904,295	972,191	108%	226,074	240,713	106%
<i>Development Revenues</i>	576,304	574,703	100%	144,076	84,536	59%
LGMSD (Former LGDP)	400,774	386,924	97%	100,194	58,028	58%
Multi-Sectoral Transfers to LLGs	175,530	187,779	107%	43,882	26,508	60%
Total Revenues	1,902,503	1,907,777	100%	475,626	417,116	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,326,199	1,333,004	101%	331,550	332,751	100%
Wage	1,029,490	998,871	97%	257,373	267,393	104%
Non Wage	296,710	334,133	113%	74,177	65,358	88%
<i>Development Expenditure</i>	576,304	574,694	100%	144,076	168,497	117%
Domestic Development	576,304	574,694	100%	144,076	168,497	117%
Donor Development	0	0		0	0	
Total Expenditure	1,902,503	1,907,698	100%	475,625	501,248	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79	0%			

The department realised 100% of planned revenue by end of fourth quarter. Cumulative over receipts were observed in District UCG-Wage, District UCG-NW and in Development transfer to LLGs. Over receipt in UCG-Wage could have arisen from newly recruited staff accessing the payroll, while UCG-NW was attributed to re-allocations from other departments to cater for outstanding debts under Administration department. Over realisation of LGMSD to LLGs was a result of co-funding by the district which resulted into an additionality to the LLGs to support CDD management. During the quarter, over receipts were realised in Local Revenue (116%), District UCG-NW (103%) and District UCG-Wage (106%). Over receipt in Local Revenue resulted from Local Service Tax probably due to new staff accessing the payroll. A significant under receipt was registered in Multisectoral Recurrent Transfer to LLGs due to under release of Urban UCG-Wage perhaps arising from the low staffing level in Dokolo Town Council. Cumulative expenditure was above 99%, with less than 1% unspent funds (Ugx79,000=)

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

There are unspent balances of UGX 71,000 on UCG and UGX 9,000 GOU development for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	37
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	20
No. of monitoring visits conducted	0	3
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	6	0
No. of motorcycles purchased (PRDP)	6	6
Function Cost (US\$ '000)	1,902,503	1,907,698
Cost of Workplan (US\$ '000):	1,902,503	1,907,698

Wages and salaries for staff for three months from January to March 2014 paid, allowances for departmental staff while for official duty paid, departmental vehicles and generator serviced, Tyres for one departmental vehicle procured, Fuel for vehicle procured, civil maintenance in the department conducted, Bad debts paid , overdraft paid, payroll printed, support supervision conducted to all LLGS, projects in all the LLGS monitored, Legal services procured, Advert for procurement services conducted and renovation of old council block completed.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,127	73,065	130%	14,032	32,668	233%
Locally Raised Revenues	21,454	26,656	124%	5,364	11,630	217%
District Unconditional Grant - Non Wage	34,673	46,409	134%	8,668	21,038	243%
<i>Development Revenues</i>	52,306	52,306	100%	13,077	13,075	100%
District Equalisation Grant	52,306	52,306	100%	13,077	13,075	100%
Total Revenues	108,433	125,371	116%	27,109	45,743	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,127	72,952	130%	14,032	32,555	232%
Wage	0	0		0	0	
Non Wage	56,127	72,952	130%	14,032	32,555	232%
<i>Development Expenditure</i>	52,306	52,306	100%	13,077	13,075	100%
Domestic Development	52,306	52,306	100%	13,077	13,075	100%
Donor Development	0	0		0	0	
Total Expenditure	108,433	125,258	116%	27,109	45,630	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113	0%			

By the end of 4th quarter the planned Locally Raised Revenue and District Unconditional Grant -Non wage was shs 5,364,000 and 8,668,000. However the department received 11,630,000 and 21,038,000 for both Local Revenue and District Unconditional Grant. This represented 217% and 243% respectively. The reason for receiving Local Revenue over and above the targeted amount was because of the fund realized from the sale of the bid documents during the quarter. And for Unconditional Grant Non wage was for the reason that department was allocated more fund to help it finance the budgeting process for the financial year 2014/15. Similarly the Recurrent Expenditure for Non wage went up to 232% beyond the targeted because more fund was allocated to department in order to handle the budgeting process and the purchase of Accounts Books. The Development Grant (Equalization Grant) was all spent in the construction of an extension for the Finance Block. This was 100%.

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

At the end of the quarter the department had 113,000 shillings as amount unspent. This is to meet the bank charges accruing from the Account.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2014	30-06-2014
Value of LG service tax collection	9000000	2250000
Value of Hotel Tax Collected	1500000	0
Date of Approval of the Annual Workplan to the Council	30-04-2014	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council		30-06-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2014
Function Cost (US\$ '000)	108,433	125,258
Cost of Workplan (US\$ '000):	108,433	125,258

In this quarter, the department implemented the following activities : Budget preparation, presentation and approval, Prepared and prepared the quarterly statement of accounts, Procured Books of Account to be used in FY 2014/2015 and completed the construction of the Finance Extension Block.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,683	365,136	97%	94,170	138,924	148%
Conditional Grant to DSC Chairs' Salaries	23,400	26,300	112%	5,850	10,800	185%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	23,395	23,395	100%	5,849	5,848	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	110,330	84%	32,760	23,866	73%
Conditional transfers to Councillors allowances and Ex	87,720	83,760	95%	21,930	65,760	300%
Locally Raised Revenues	27,972	31,956	114%	6,992	4,960	71%
District Unconditional Grant - Non Wage	55,035	61,274	111%	13,759	20,402	148%
Total Revenues	376,683	365,136	97%	94,170	138,924	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,683	365,048	97%	94,170	138,847	147%
Wage	154,440	136,621	88%	38,610	34,656	90%
Non Wage	222,243	228,427	103%	55,560	104,191	188%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	376,683	365,048	97%	94,170	138,847	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88	0%			

Ugx 365,136,000 (97%) was cumulative receipt against the budgeted Ugx 376,683,000 for the FY. Planned quarter's budget was Ugx94,170,000 and actual release was Shs. 138,924,000= reflecting 148 %. Out of the release for fourth quarter, shs.138,847,000(147%) was spent leaving unspent balance of Shs. 87,977=.more receipts during the quarter was noted in Councillors' Allowance & Ex-Gratia (300%) and this was because Ex-Gratia Grant balance by design is released in fourth quarter. Local revenue has continued to suffer from inadequate substantively appointed Parish Chiefs towards mobilisation and collection as well as limited local revenue base in the district. The over receipts in UCG-NW(148%) was a result of re-allocation from other departments to clear outstanding councillor' allowances while over receipt in Conditional Transfers to DSC/Contracts Committee/PAC/Land Board was what MOFPED could provide. Over receipt in DSC salaries (185%) was occasioned by the payment of gratuity during fourth quarter. Nearly 100% of the receipt was spent by end of quarter four, thus demonstrating good funds absorption capacity.

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

The unspent balance of Ugx 87,977= (<1%) is for bank charges for maintaining the bank account.

(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**2013/14 Quarter 4****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	46
No. of Land board meetings	12	0
No. of Auditor General's queries reviewed per LG	30	14
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	376,683	365,048
Cost of Workplan (US\$ '000):	376,683	365,048

Council meetings held in which budget was laid before the council and other discussion deliberated and budget approval, contracts committee convened the meetings. DSC quarterly report and DSC meeting minutes produced and recruitment of staff done. Land application approved by Land Board and Auditor General's report reviewed by PAC. Executive Committee meetings held and viable decisions made. Committee meetings done

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,411	286,325	83%	136,382	63,221	46%
Conditional Grant to Agric. Ext Salaries	28,002	2,558	9%	7,000	1,594	23%
Conditional transfers to Production and Marketing	91,200	24,825	27%	72,579	6,206	9%
NAADS (Districts) - Wage	221,685	221,685	100%	55,421	55,421	100%
Other Transfers from Central Government		26,359		0	0	
District Unconditional Grant - Non Wage	5,524	10,898	197%	1,381	0	0%
<i>Development Revenues</i>	877,204	931,795	106%	169,522	19,487	11%
Conditional Grant for NAADS	819,604	819,604	100%	204,901	0	0%
Conditional transfers to Production and Marketing		66,375		-49,779	16,594	-33%
LGMSD (Former LGDP)	57,600	45,816	80%	14,400	2,893	20%
Total Revenues	1,223,614	1,218,120	100%	305,904	82,708	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	280,039	286,258	102%	70,012	73,879	106%
Wage	249,687	221,685	89%	62,424	55,421	89%
Non Wage	30,352	64,573	213%	7,588	18,458	243%
<i>Development Expenditure</i>	943,576	931,795	99%	235,891	50,882	22%
Domestic Development	943,576	931,795	99%	235,891	50,882	22%
Donor Development	0	0		0	0	
Total Expenditure	1,223,615	1,218,053	100%	305,903	124,761	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67	0%			

The department received 100% and 27% of annual and 4th quarter's budget respectively. Cumulative expenditure against receipt was at 99% while quarter's expenditure against receipt was at 150.8% because of unspent third quarter funds that was utilised during fourth quarter. Low receipts in Agric. Extension Salaries is because of having only 3 staff on the Agric. Extension payroll. All NAADS grant had been released in the previous quarters. Cumulative over receipt in District UCG-NW (197%) was a result of re-allocation towards NAADS co-funding. It should be noted that an error occurred when the reporting database was being derived from the Final Form B of FY 2013/14, in which case the Development component of PMG was not separated from the recurrent component. This error is responsible for the negative values appearing in the report summary i.e. -49,779 and -33%.

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

69,375= cash balance was for bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	10
No. of functional Sub County Farmer Forums	11	11
Function Cost (US\$ '000)	1,041,289	1,052,778
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	3	0
No. of livestock vaccinated	16000000	53286
No. of fish ponds constructed and maintained	4	34
No. of tsetse traps deployed and maintained	200	200
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed (PRDP)	1	2
No. of cattle dips constructed (PRDP)	1	1
Function Cost (US\$ '000)	182,326	165,275
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,223,615	1,218,053

Physical performances were : District Production management services, Crop Disease control, Livestock Health, Fisheries Regulations, Office&IT , Machinery & Equipments and other Capital . Under NAADS the physical performance was as follows : Agribusiness Development and linkages was ,Technology promotion and Advisory , Cross Cutting training, Vehicle and other equipments, Office and IT and Payments of 1 DNC and 7 SNC

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,453,511	1,361,786	94%	363,379	368,103	101%
Conditional Grant to PHC Salaries	1,143,416	1,052,473	92%	285,854	291,088	102%
Conditional Grant to PHC- Non wage	145,363	145,363	100%	36,341	36,315	100%
Conditional Grant to NGO Hospitals	15,168	15,168	100%	3,792	3,792	100%
Sanitation and Hygiene	148,039	148,039	100%	37,010	36,908	100%
District Unconditional Grant - Non Wage	1,525	743	49%	382	0	0%
<i>Development Revenues</i>	1,027,227	659,887	64%	256,806	136,237	53%
Conditional Grant to PHC - development	377,227	377,226	100%	94,306	56,584	60%
Donor Funding	650,000	282,661	43%	162,500	79,653	49%
Total Revenues	2,480,737	2,021,673	81%	620,184	504,340	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,453,511	1,361,786	94%	363,376	368,103	101%
Wage	1,143,416	1,052,473	92%	285,854	291,088	102%
Non Wage	310,095	309,313	100%	77,522	77,015	99%
<i>Development Expenditure</i>	1,027,227	659,879	64%	256,808	402,692	157%
Domestic Development	377,227	377,226	100%	94,308	265,711	282%
Donor Development	650,000	282,652	43%	162,500	136,981	84%
Total Expenditure	2,480,737	2,021,664	81%	620,184	770,795	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8	0%			
Domestic Development		0	0%			
Donor Development		8	0%			
Total Unspent Balance (Provide details as an annex)		9	0%			

Revenues Cumulative outturn is 81% and quarter outturn is at 81% as detailed below; Conditional grant to PHC salaries was at 102% equivalent to 291,088,000/=. Conditional grant to PHC -Non wage was at 100% equivalent to 36,315,000/=. NGO Hospital was at 100% equivalent to 3,792,000/= and sanitation and hygiene were all at 100% , District Unconditional grant was at 0%. PHC development from GoU for the quarter was at 60% while its cumulative outturn was at 100%. Donor funding was at 49% equivalent to 79,653,000/=. Total revenues for the quarter was at 81%. Expenditures; wage was at 102%, Non wage was at 99% , Domestic development was at 282% and Donor development was at 84% giving overall total expenditures for the quarter at 124% while cumulative outturn expenditures at 50%. Total unspent balances stands at 9000/=. Split into Domestic Development at 9000/(=) and Donor Development at 0 and recurrent at 0. Serious under receipts were noted in District Un-Conditional Grant NW and Donor Funding due to re-allocations and donor disbursement conditionalities respectively. But generally the quarter's revenue receipts were near the targeted 100% levels.

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

All the money allocated was spent according to the plan. Less than 1% (Ugx9,000=) remained on account for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)		954
Value of essential medicines and health supplies delivered to health facilities by NMS		179135209
Number of outpatients that visited the NGO Basic health facilities	4000	3282
Number of inpatients that visited the NGO Basic health facilities	50	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	51
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	199
Number of trained health workers in health centers	132	199
No. of trained health related training sessions held.	50	50
Number of outpatients that visited the Govt. health facilities.	180000	182588
Number of inpatients that visited the Govt. health facilities.	12000	10228
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3439
%age of approved posts filled with qualified health workers	94	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	7000	7554
No of staff houses constructed (PRDP)	3	3
No of maternity wards constructed (PRDP)	2	2
No of maternity wards rehabilitated (PRDP)	3	3
No of OPD and other wards constructed	1	2
No of OPD and other wards constructed (PRDP)	4	4
Value of medical equipment procured (PRDP)	8	8
Function Cost (US\$ '000)	2,480,737	2,021,664
Cost of Workplan (US\$ '000):	2,480,737	2,021,664

Paid Maternity ward rehabilitation at Agwata HC III at 25,348,617/=, Paid Maternity ward rehabilitation at Kangai HC III at 53,831,919/=, Paid Maternity ward completion at Adok HC II at 3,532,515/=, and paid OPD construction at Adagmon at 9,827,385/=.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,535,385	5,360,494	97%	1,383,846	1,119,927	81%
Conditional Grant to Tertiary Salaries	213,354	138,471	65%	53,339	36,977	69%
Conditional Grant to Primary Salaries	3,402,013	3,365,942	99%	850,503	836,810	98%
Conditional Grant to Secondary Salaries	1,011,373	954,307	94%	252,843	241,056	95%
Conditional Grant to Primary Education	362,231	362,231	100%	90,558	0	0%
Conditional Grant to Secondary Education	397,062	397,061	100%	99,265	0	0%
Conditional transfers to School Inspection Grant	15,047	15,047	100%	3,762	3,761	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Locally Raised Revenues	6,255	2,500	40%	1,564	700	45%
District Unconditional Grant - Non Wage	7,312	4,196	57%	1,828	622	34%
<i>Development Revenues</i>	612,599	612,599	100%	153,150	91,889	60%
Conditional Grant to SFG	612,599	612,599	100%	153,150	91,889	60%
Total Revenues	6,147,984	5,973,093	97%	1,536,996	1,211,817	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,535,385	5,360,446	97%	1,383,845	1,119,880	81%
Wage	4,626,741	4,458,720	96%	1,156,686	1,114,843	96%
Non Wage	908,644	901,726	99%	227,159	5,037	2%
<i>Development Expenditure</i>	612,599	612,599	100%	153,151	311,921	204%
Domestic Development	612,599	612,599	100%	153,151	311,921	204%
Donor Development	0	0		0	0	
Total Expenditure	6,147,984	5,973,045	97%	1,536,996	1,431,802	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48	0%			

The total approved budget for the FY 2013/14 was UGX 6,147,984,000. By the end of the fourth quarter nearly all the expected revenues from the center were received except the UPE capitation grant whose fourth instalment of about UGX 90,557,750/= was not received by the Primary schools in the district. Most school capitation grants had been received in the previous quarters and that's why the summary is indication zero receipts. Low receipts of Locally raised revenues and District UCG-NW i.e. 45% and 34% arise from the fact that re-allocations were made in favour of administration department to clear outstanding debts. The total revenue received during this quarter was UGX1,211,817,000/=(79% of quarter's planned). As a result of this all contractors who were awarded contracts for works, supplies and services were paid up during the quarter. . All receipt were spent up to near 100% level.

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

No funds were left unspent on account at the end of the FY as per 30th June, 2014. Only a meagre Ugx48,000= remained on account to meet cost of bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 6: Education**

<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	760	764
No. of qualified primary teachers	760	764
No. of School management committees trained (PRDP)	0	12
No. of pupils enrolled in UPE	60	60
No. of Students passing in grade one	120	0
No. of pupils sitting PLE	3600	0
No. of classrooms constructed in UPE	12	4
No. of classrooms constructed in UPE (PRDP)	15	15
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)	12	3
No. of teacher houses constructed (PRDP)	01	1
No. of primary schools receiving furniture (PRDP)	400	100
Function Cost (US\$ '000)	4,192,965	4,166,137
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	20	120
No. of students sitting O level	320	320
No. of students enrolled in USE	8960	8960
No. of classrooms constructed in USE	6	6
Function Cost (US\$ '000)	1,581,501	1,520,223
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	460	460
Function Cost (US\$ '000)	334,092	259,209
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	76	76
No. of secondary schools inspected in quarter	07	0
No. of tertiary institutions inspected in quarter	03	0
No. of inspection reports provided to Council	12	0
Function Cost (US\$ '000)	39,426	27,477
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	162	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,147,984	5,973,045

Salaries were paid to all teachers on the Government Payroll in the district - (764 for primary, 129 secondary and 29 tertiary). Capiation grants to both primary and secondary schools were received but UPE grant for primary did not feature. The Inspection grant was used according to the guidelines provided by the MoES and schools were inspected accordingly. In schools where furniture was supplied, the learning environment improved. The following projects were undertaken: Four Classrooms at Aderolongo PS, Dokolo Girls SS, Iguli Girls SS, Abuli Modern PS; Latrines at Amuda & Abenyo and Desks at Adok, Apye, and Abat. Double decker beds were supplied at Angwecibange PS

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,063,222	1,067,667	100%	265,805	223,260	84%
Roads Rehabilitation Grant	708,738	708,737	100%	177,184	122,008	69%
Other Transfers from Central Government	354,484	358,930	101%	88,621	101,252	114%
<i>Development Revenues</i>	57,558	39,606	69%	14,390	10,464	73%
LGMSD (Former LGDP)	31,558	39,606	126%	7,890	10,464	133%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Total Revenues	1,120,780	1,107,273	99%	280,195	233,724	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,253,222	1,045,524	83%	313,306	514,088	164%
Wage	0	0		0	0	
Non Wage	1,253,222	1,045,524	83%	313,306	514,088	164%
<i>Development Expenditure</i>	57,558	39,605	69%	14,390	34,255	238%
Domestic Development	57,558	39,605	69%	14,390	34,255	238%
Donor Development	0	0		0	0	
Total Expenditure	1,310,780	1,085,129	83%	327,695	548,343	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,144	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,144	2%			

Annual budget for works department is 1,120,780,000/= and by fourth quarter, all the funds had been released. There was also receipt from CAIP in the quarter amounting to 13,000,000/= for administrative cost including supervision of CAIP projects, selection and training of the Infrastructure Management Committees. Annual budget expenditure was 83% while fourth quarter expenditure was 87%. Unspent balance amounted to 22,144,000/= which was 2% of annual budget. The unspent balance was because of the 10% retention on most of the road projects, CAIP2 funds not fully remitted. Over receipts on LGMSD (126% & 133%) was a result of re-allocating unused balance from construction of extension staff house under production to completion of the district HQ road whose contract was revised upwards. More funding was released by Uganda Road Fund thus leading over receipts of 101% and 114% respectively. There was 2% unspent balance by the end of the quarter.

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

Heavy rains retarded progress on PRDP project on Alapata - Oder swamp - Apita swamp - Atabu p/s.

(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		
No of bottle necks removed from CARs	80	60
Length in Km of District roads routinely maintained	50	9
Length in Km. of rural roads constructed	10	9
Function Cost (UShs '000)	1,310,780	1,085,129
Function: 0482 District Engineering Services		

Vote: 575 Dokolo District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,310,780	1,085,129

Rehabilitation of Otongodel-Aliwok was done to 98%, Swamp Filling of Abuli-Amodo was done to 100% i.e. was completed, Swamp filling of Agee-Atwac was completed, Swamp filling of Regorego-Aribi was also completed, Swamp filling of Batta-Aminibutu was completed in the quarter, Routine mechanised road maintenance of Bata - Aminibutur was completed, Opening of Alapata-Oder swamp-Apita swamp-Atabu p/s was done to 95%.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,000	14,000	100%	3,500	3,500	100%
Conditional Grant to Urban Water	14,000	14,000	100%	3,500	3,500	100%
<i>Development Revenues</i>	579,711	579,711	100%	144,928	86,957	60%
Conditional transfer for Rural Water	579,711	579,711	100%	144,928	86,957	60%
Total Revenues	593,711	593,711	100%	148,428	90,457	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,000	14,000	100%	3,500	7,300	209%
Wage	0	0		0	0	
Non Wage	14,000	14,000	100%	3,500	7,300	209%
<i>Development Expenditure</i>	579,711	579,711	100%	144,927	519,134	358%
Domestic Development	579,711	579,711	100%	144,927	519,134	358%
Donor Development	0	0		0	0	
Total Expenditure	593,711	593,711	100%	148,427	526,434	355%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total amount received by end of fourth quarter was Shs. 579,711,000 (100%) and quarter's receipt was 76,456,000 (13%) including both PRDP and PAF. In terms of expenditure all the planned activities were implemented and the 100% release was spent on all the activities planned in the Annual work plan (PRDP and PAF). The department managed to save 54,825,645(9.4%) of the total release and was spent in hardware and software activities. Generally all water drilling and protection activities were undertaken in fourth quarter and that explains why expenditures are above 100% during the quarter. Rural water low receipt of 60% in fourth quarter was because the bulk of the funding had been released in the previous quarters.

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

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

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	2
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	7	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	12	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	2
No. of springs protected	3	1
No. of springs protected (PRDP)	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	6	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	3
No. of deep boreholes rehabilitated (PRDP)	0	2
Function Cost (US\$ '000)	579,711	579,711
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	80	0
Length of pipe network extended (m)	100	0
No. of new connections	4	0
Volume of water produced	12000	7500
No. Of water quality tests conducted	12	12
No. of new connections made to existing schemes	15	15
Function Cost (US\$ '000)	14,000	14,000
Cost of Workplan (US\$ '000):	593,711	593,711

6 boreholes rehabilitated under saving making a total of 12 Borehole , 12 Deep boreholes drilled and 1 deep borehole drilled under savings making a total of 13 deep boreholes drilled, 2 shallow wells drilled, 5 spring wells protected, 1 double cabin pickup procured, 1 district water and sanitation coordination committee held, 1 extension workers meeting, 30 re-establishment of water user committees under saving, training of 19 water and sanitation committee trained, water quality monitoring from 40 water points.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,287	46,775	95%	12,321	11,391	92%
Conditional Grant to District Natural Res. - Wetlands (45,565	45,564	100%	11,391	11,391	100%
District Unconditional Grant - Non Wage	3,722	1,211	33%	930	0	0%
Total Revenues	49,287	46,775	95%	12,321	11,391	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,287	46,691	95%	12,322	16,041	130%
Wage	0	0		0	0	
Non Wage	49,287	46,691	95%	12,322	16,041	130%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,287	46,691	95%	12,322	16,041	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84	0%			

The department received a cumulative total of Ugx 46,775,000= against planned Ugx 49,287,000, reflecting 95%. The non-receipt of District UCG-NW during fourth quarter was a result of policy directive to allocate more funds to administration department towards repayment of an over draft acquired from DFCU bank and other pending service providers' dues. Nearly 100% of cumulative receipt was spent by end of fourth quarter. Over expenditure of recurrent-NW during fourth quarter was attributed to unspent balance of third quarter whose activities were implemented in fourth quarter. Balance of shs.83,987= : (shs.14,000= from PRDP account and shs. 69,987= from ENR account) is to cater for uncleared bank charges.

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

Balance of shs.83,987= : (shs.14,000= from PRDP account and shs. 69,987= from ENR account) is to cater for uncleared 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**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	3	4
No. of Wetland Action Plans and regulations developed	1	3
Area (Ha) of Wetlands demarcated and restored	3	3
No. of community women and men trained in ENR monitoring (PRDP)	11	11
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	10	10
Function Cost (US\$ '000)	49,287	46,691
Cost of Workplan (US\$ '000):	49,287	46,691

(i)- Draft District State of Environment Report (DSOER) in preparation; (ii)- 3 Town Boards assessed for planning; (iii)- 9 Local Environment Committees trained in 9 LLGs; (iv)- 4 Wetlands monitoring & compliance done; (v)- 14 farmers supplied with over 12,000 pines and other tree seedlings to establish about 13 hectares of tree plantations to address high rate of deforestation and environmental degradation; (vi)- 1 Environmental Youth Group (Dokolo Youth Initiative on Environmental Protection & Poverty Eradication) trained on environmental management and conservation; (vii)- Radio talk show on environmental problems and management held; (viii)- 2 laptop computers, 1 GPS, 2 cameras, 1 printer for office operation procured

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,556	60,751	89%	17,171	21,207	124%
Conditional Grant to Functional Adult Lit	10,263	10,263	100%	2,598	2,565	99%
Conditional Grant to Community Devt Assistants Non	2,600	2,600	100%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	9,360	100%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	19,544	100%	4,886	4,886	100%
Other Transfers from Central Government	23,000	17,760	77%	5,750	10,766	187%
District Unconditional Grant - Non Wage	3,787	1,224	32%	947	0	0%
<i>Development Revenues</i>	1,764,502	1,470,390	83%	441,125	13,688	3%
Other Transfers from Central Government	1,764,502	1,470,390	83%	441,125	13,688	3%
Total Revenues	1,833,058	1,531,141	84%	458,297	34,895	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,556	60,751	89%	17,172	29,221	170%
Wage	0	0		0	0	
Non Wage	68,556	60,751	89%	17,172	29,221	170%
<i>Development Expenditure</i>	1,764,502	1,456,632	83%	441,125	0	0%
Domestic Development	1,764,502	1,456,632	83%	441,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,833,058	1,517,383	83%	458,297	29,221	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,758	1%			
Domestic Development		13,758	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,758	1%			

The Department received 84% of annual planned revenue and only 8% of quarter's requirement. Generally most revenues were received at 100% level in both cumulative and quarterly terms, except District UCG-NW that received a cumulative 32% and 0% during the quarter. Highly competing priorities under Administration department was responsible for the non receipt of UCG-NW to the department as also noted under other departments. There was an over receipt of 87% on Other Transfers from Central Government (MoGLSD SGBV & Uganda Women's Secretariat) that was received for two quarters in fourth quarter. It must however be observed that the department was only given 32% of its planned UCG-NW revenue thus affecting the sector of probation which does not receive any conditional grant from the central government. Significant under receipt was also noted under NUSAF2 (3%) of quarter's requirement and no explanation was availed to that effect. Cumulative expenditure was to the tune of 99% implying that only 1% of total funds was unspent, amounting to Ugx13,687,500 for operations of NUSAF II. There was however an over expenditure on the quarter's NW-Recurrent (170%) arising from unspent funds of third quarter.

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

Funds for NUSAF II were received towards the end of the quarter and arrangements were underway to implement monitoring of NUSAF II funded subprojects.

(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**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	200	80
No. of Active Community Development Workers	45	4
No. FAL Learners Trained	2000	2000
No. of children cases (Juveniles) handled and settled	40	120
No. of Youth councils supported	1	8
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported	1	3
Function Cost (US\$ '000)	1,833,058	1,517,383
Cost of Workplan (US\$ '000):	1,833,058	1,517,383

Under NUSAF II 35 subprojects were funded, 8 CIR subprojects were supervised and submitted to OPM request for funds for 7 subprojects. GBV coordination grant to the tune of 10,769,000 was received and the following activities were executed: 3 GBV cccoordination meetings held,review meeting with SASA activist held, district dialogue for enhancing mainstreaming of GBV done. Under FAL animals were distributed to 10 PWD groups,monitoring of PWD groups done,FAL instructors in subcounties and Town Council paid,FAL monitoring and supervision done in the subcounties,District Disability Union supported and FAL learning materials procured. Under Probation sector the Day Of The African Child was commemorated.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,688	47,322	87%	13,672	19,073	140%
Conditional Grant to PAF monitoring	21,787	21,888	100%	5,447	5,472	100%
Locally Raised Revenues	5,257	0	0%	1,314	0	0%
Other Transfers from Central Government		10,000		0	10,000	
District Unconditional Grant - Non Wage	27,644	15,434	56%	6,911	3,601	52%
<i>Development Revenues</i>	16,020	21,357	133%	4,005	4,329	108%
LGMSD (Former LGDP)	16,020	21,357	133%	4,005	4,329	108%
Total Revenues	70,708	68,679	97%	17,677	23,402	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,688	47,322	87%	13,673	19,073	139%
Wage	0	0		0	0	
Non Wage	54,688	47,322	87%	13,673	19,073	139%
<i>Development Expenditure</i>	16,020	21,357	133%	4,005	8,629	215%
Domestic Development	16,020	21,357	133%	4,005	8,629	215%
Donor Development	0	0		0	0	
Total Expenditure	70,708	68,679	97%	17,677	27,702	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue outturn by the end of fourth quarter was Ugx68,679,000 (97% of approved budget). All released revenue were spent by end of the FY thus reflecting 100% funds absorption. LGMSD registered a slightly an over receipt of 33% as a result of 10% co-funding by the district. During fourth quarter, Ugx10,000,000 was received from Population Secretariat towards hosting of the World Population Day and this had a resultant effect of over receipt of the recurrent revenue by 40%. However, UCG NW registered a meagre 52% during fourth quarter due to policy directive to allocate more UCG-NW to Administration Department to offset outstanding debts/claims of our service providers e.g. Osilo and Co. Advocates. There was no unspent balance by end of the FY.

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

No unspent balance was registered by end of the Quarter/FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	70,708	68,679
Cost of Workplan (UShs '000):	70,708	68,679

-12 DTPC meetings held and minutes produced, Final Performance Contract Form-B FY 2013/14, Fourth Quarter

Vote: 575 Dokolo District

2013/14 Quarter 4

Workplan 10: Planning

Budget Performance Report FY 2012/13 produced and submitted to MoFPED, Budget Framework Paper FY 2014/15 and First & Second Quarter Budget Performance reports for FY 2013/14 prepared and submitted to MoFPED; District Internal Assessment 2013 conducted; DDP reviewed, 12 monthly internet subscription paid, Vehicle no. LG0010-76 serviced and repaired 5 times, 6 computers maintained; 5 computer toner cartridges procured, 4 monitoring of PAF and LGMSD conducted, 4 Environmental screening of district projects undertaken; and 4 technical supervision of LGMSD projects done.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,831	7,391	39%	4,708	1,556	33%
Locally Raised Revenues	5,257	0	0%	1,314	0	0%
District Unconditional Grant - Non Wage	13,574	7,391	54%	3,394	1,556	46%
Total Revenues	18,831	7,391	39%	4,708	1,556	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,831	7,380	39%	5,108	1,678	33%
Wage	0	0		0	0	
Non Wage	18,831	7,380	39%	5,108	1,678	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	18,831	7,380	39%	5,108	1,678	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11	0%			

The department received only Ugx7,391,000 (39%) of the approved annual budget and only 33% of the quarter's budget and all receipts were from District UCG-NW. There was no receipt of locally raised revenue since priority was given to Administration Department for clearance of outstanding debts. Both cumulative and quarter's expenditure stood at 100%, with less than 1% unspent balance amounting to Ugx11,000.

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

The balance of 11,000 is to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31-10-2013	15/07/2014
Function Cost (UShs '000)	18,831	7,380
Cost of Workplan (UShs '000):	18,831	7,380

Third and fourth quarter reports produced.

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Allowances for staff while for official duties outside the district performed, Monthly planning done, burial expences of staff paid, legal fees, airtme, bank charges for account paid

Allowances		8,143
Statutory		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		500
Hire of Venue (chairs, projector etc)		1,010
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Bad Debts		0
Bank Charges and other Bank related costs		140
Telecommunications		446
Consultancy Services- Short-term		4,762
Wage Rec't:	0	
Non Wage Rec't:	14,593	15,001
Domestic Dev't:		
Donor Dev't:		
Total	14,593	15,001

Output: Human Resource Management

Non Standard Outputs:

District staff salaries paid and district payroll printed

142 tradiional district staff were promptly paid salaries for 3 months(April- June 2014)
Paysips and payolls for all 1,290 staff printed and distributed promptly for all the 3 months

General Staff Salaries		240,713
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:	226,074	240,713
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		0
Donor Dev't:		
Total	228,574	242,713

Vote: 575 Dokolo District**2013/14 Quarter 4****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)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Plan in place at district headquarters)	yes (Yes)
No. (and type) of capacity building sessions undertaken	2 (New staff inducted, mentoring exercise for political and technical staff conducted)	2 (35 new staff inducted, training for staff conducted.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		4,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,663	4,978
<i>Donor Dev't:</i>		
Total	11,663	4,978
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (N/A)	20 (N/A)
Non Standard Outputs:	Sub-counties projects implemented according to plan	Support supervision for implementation of programmes at all LLGS conducted at Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties
<i>Allowances</i>		814
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,074
Output: Public Information Dissemination		
Non Standard Outputs:	Easy of communication, District departments connected to internet	Intrenet connectivity to the District departments repaired
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Office Support services		

Vote: 575 Dokolo District**2013/14 Quarter 4****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)
1a. Administration		
Non Standard Outputs:	Office support staff in place and facilitated	Wages for 2 months paid, and the district pound cleaned for 2 months
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,490
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	3 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles sevised and repaired,	2 Departmental vehicles serviced, 4 tyres procured, generator maintained, water and electricity bills paid and fuel procured
<i>Electricity</i>		200
<i>Water</i>		385
<i>Fuel, Lubricants and Oils</i>		6,100
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,663
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,026	8,348
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,026	8,348
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (4th quarter multi sectoral monitoring report for projects at LLGs developed, discussed and submitted to OPM)
No. of monitoring visits conducted	1 (All the District projects are on course and adhere to plans and guidelines)	1 (3 Multi-Sectoral Monitoring visits conducted in the subcounties of Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,498
<i>Printing, Stationery, Photocopying and Binding</i>		961

Vote: 575 Dokolo District**2013/14 Quarter 4****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)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		3,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	7,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,712	7,748
Output: Records Management		
Non Standard Outputs:	the department and Records offices in particular is functional	Stationeries, toner and small office equipments to the department procured
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,833
<i>Small Office Equipment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,384	1,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,384	1,933
Output: Procurement Services		
Non Standard Outputs:	-Technical Evaluation of bids carries out -Contracts awarded	Nil
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	1 (-Work constantly monitored -1st phase of construction work completed)	1 (1st phase of construction of production block completed)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (-Construction completed -Work constantly monitored)	1 (Second phase rehabilitation of former council hall completed to house DSC and PDU)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		92,837

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,031	92,837
<i>Donor Dev't:</i>		0
Total	66,031	92,837

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (One motorcycle purchased for Production Department)	6 (Six motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department procured and commissioned)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		44,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	44,174
<i>Donor Dev't:</i>		0
Total	22,500	44,174

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

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-06-2014 (Budget preparation, presentation and approval was done, Books of Accounts were procured, Quarterly Accounts statement prepared and completion of payment for the Finance Block.)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		80
<i>Allowances</i>		4,973
<i>Statutory salaries</i>		0
<i>Statutory</i>		6,283
<i>Medical Expenses (To Employees)</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		94
<i>Workshops and Seminars</i>		42

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Staff Training		0
Computer Supplies and IT Services		80
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,438
Small Office Equipment		20
Bank Charges and other Bank related costs		229
Subscriptions		0
Sales Tax Account VAT (System)		4,828
Telecommunications		252
Electricity		426
Water		250
General Supply of Goods and Services		4,277
Fuel, Lubricants and Oils		1,031
Wage Rec't:		
Non Wage Rec't:	10,892	26,503
Domestic Dev't:		
Donor Dev't:		
Total	10,892	26,503
Output: Revenue Management and Collection Services		
Value of LG service tax collection	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	818	0
Domestic Dev't:		
Donor Dev't:		
Total	818	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30-06-2014 (Budget presentation and approval for 30th June)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held.)	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held.)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		111
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	3,611
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	425	3,611
Output: LG Expenditure mangement Services		
Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	1,650
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		100
<i>Computer Supplies and IT Services</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,485	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,485	790
3. Capital Purchases		

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	N/A	To be done after award of contract
<i>Non-Residential Buildings</i>		13,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		13,075
<i>Donor Dev't:</i>		0
Total	0	13,075

Additional information required by the sector on quarterly Performance

No additional information is required

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

Non Standard Outputs:	-Review of 2nd quarter performance report -1 PAC report discussed by Council -Draft work plan for 2014/15 passed -Budget for 2014/15 laid before council Ex-gratia for LC 1's and 2's for the entire year paid -11 LC3 Chairpersons, 5 DEC members and Dis	-Review of 2nd quarter performance report -1 PAC report discussed by Council -Draft work plan for 2014/15 passed -Budget for 2014/15 laid before council Ex-gratia for LC 1's and 2's for the entire year paid -11 LC3 Chairpersons, 5 DEC members and Dis
<i>Allowances</i>		30,228
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Books, Periodicals and Newspapers</i>		290
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		182
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		236
<i>Subscriptions</i>		355
<i>Salary and Gratuity for LG elected Political Leaders</i>		34,656
<i>Electricity</i>		400
<i>Water</i>		300
<i>Travel Inland</i>		1,200

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		3,040
<i>Maintenance - Civil</i>		1,000
<i>Maintenance - Vehicles</i>		6,000
<i>Wage Rec't:</i>	34,110	34,656
<i>Non Wage Rec't:</i>	24,183	45,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,293	80,147

Output: LG procurement management services

Non Standard Outputs:	-Procurement office functional -Contract awards, if any, continues	Procurement office functional -Contract awarded and contracts committee meetings held in the quarter
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		90
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		203
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,593

Output: LG staff recruitment services

Non Standard Outputs:	-3rd quarter report for 2013/14 produced -Draft work plan and budget for 2014/15 produced -Cases of regularisation, confirmation and disciplinary handled -staff performance monitored Staff of DSC appraised	-3rd quarter report for 2013/14 produced -Draft work plan and budget for 2014/15 produced -Cases of regularisation, confirmation and disciplinary handled -staff performance monitored Staff of DSC appraised
<i>Allowances</i>		8,401
<i>Medical Expenses(To Employees)</i>		1,900
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Payments</i>		3,000

Vote: 575 Dokolo District**2013/14 Quarter 4****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>Advertising and Public Relations</i>		9,170
<i>Workshops and Seminars</i>		681
<i>Books, Periodicals and Newspapers</i>		262
<i>Computer Supplies and IT Services</i>		190
<i>Welfare and Entertainment</i>		71
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Small Office Equipment</i>		1,230
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Travel Inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	4,500	0
<i>Non Wage Rec't:</i>	12,754	28,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,254	28,475
Output: LG Land management services		
No. of Land board meetings	0	0 (District Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	15 (-15 Land application received and cleared.)	15 (15 Land application received and cleared.)
Non Standard Outputs:	Lands Offices functional	1minutes od Land Board produced nad Lands Offices functional
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		270
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	270
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (-1 PAC report discussed by Council and recommendations made for implementation)	2 (2 PAC report discussed by Council and recommendations made for implementation)

Vote: 575 Dokolo District**2013/14 Quarter 4****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		
No. of Auditor Generals queries reviewed per LG	7 (-9 Auditor general's queries reviewed at District PAC office.)	7 (Auditor general's queries reviewed at District PAC office.)
Non Standard Outputs:	-District Internal Audit Report for 3 rd quarter 2013/14 discussed and recommendations made	District Internal Audit Report for 3 rd quarter 2013/14 discussed and recommendations made
<i>Allowances</i>		2,183
<i>Books, Periodicals and Newspapers</i>		120
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,199
Output: LG Political and executive oversight		
Non Standard Outputs:	-3 executive committee meetings held. -3 monitoring visits conducted on all district programmes. -02 service done for Council Vehicle no. LG 0009-76.	-3 executive committee meetings held. -3 monitoring visits conducted on all district programmes. -02 service done for Council Vehicle no. LG 0009-76.
<i>Allowances</i>		2,463
<i>Travel Inland</i>		810
<i>Maintenance - Civil</i>		1,000
<i>Maintenance - Vehicles</i>		4,311
<i>Donations</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,657	11,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,657	11,084
Output: Standing Committees Services		
Non Standard Outputs:	-Quarter 3 performance report evaluated. -Draft work plan for 2014/15 discussed and passed -Draft Budget for 2014/15 laid before Council	Quarter 3 performance report evaluated. -Draft work plan for 2014/15 discussed and passed -Draft Budget for 2014/15 laid before Council
<i>Allowances</i>		13,280
<i>Welfare and Entertainment</i>		800

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,935	14,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,935	14,080

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

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub county NAADS Corrdinators	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 7 sub county NAADS Corrdinators
<i>General Staff Salaries</i>		55,421
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	55,424	55,421
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,266	0
<i>Donor Dev't:</i>		
Total	56,690	55,421

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	10 (NA)
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers
<i>Medical and Agricultural supplies</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,149	3,000
<i>Donor Dev't:</i>		
Total	3,149	3,000

Output: Cross cutting Training (Development Centres)

Vote: 575 Dokolo District**2013/14 Quarter 4****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:

Farmers are aware of HIV/AIDS ,
enviornmental management and Natural
resources managementFarmers are aware of HIV/AIDS ,
enviornmental management and Natural
resources management

Allowances		435
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Other Utilities- (fuel, gas, firewood, charcoal)		3,408
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,598	3,843
Donor Dev't:		
Total	4,598	3,843

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

No. of farmers receiving Agriculture inputs	0 (NA)	0 (NA)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)
No. of farmers accessing advisory services	0 (NA)	0 (NA)
No. of functional Sub County Farmer Forums	11 (Transfer of Funds t all the 11 LLGs)	11 (No Transfers to sub county made during the Quarter)
Non Standard Outputs:	N/A	NA
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,550	0
Donor Dev't:	0	0
Total	188,550	0

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

Non Standard Outputs:	Maintenance of NAADS Vehicle	Maintenance of NAADS Vehicle
Transport Equipment		500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,333	500
Donor Dev't:		0

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,333	500
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Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of simple Machines	Maintenance of simple Machines
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	671	0
<i>Donor Dev't:</i>		0
Total	671	0

Output: Other Capital

Non Standard Outputs:	Purchase of Simple Irrigation pumps at the District Level	Purchase of Simple Irrigation pumps at the District Level
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,848	0
<i>Donor Dev't:</i>		0
Total	1,848	0

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	preparation and submission quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers.	preparation and submission 4th quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers.
<i>Allowances</i>		3,545
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,796
<i>Wage Rec't:</i>	7,000	0
<i>Non Wage Rec't:</i>	3,808	8,410
<i>Domestic Dev't:</i>	486	0
<i>Donor Dev't:</i>		
Total	11,294	8,410
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	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.
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	2,000
Output: Farmer Institution Development		
Non Standard Outputs:	N/A	NA
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	2,000
Output: Livestock Health and Marketing		

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	4000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	11562 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication
<i>Allowances</i>		3,000
<i>Medical and Agricultural supplies</i>		1,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	3,000
<i>Domestic Dev't:</i>	1,500	1,806
<i>Donor Dev't:</i>		
Total	3,300	4,806
Output: Fisheries regulation		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	12 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	10 (Maintained Fish ponds constructed in Bata and Dokolo T/C)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained at the 9 Landing sites of the District and all Fish Markets
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Procure tsetse traps for dokolo and bata)	90 (Procure tsetse traps for dokolo and bata)
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>		548
<i>Medical and Agricultural supplies</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	548
<i>Domestic Dev't:</i>	600	620
<i>Donor Dev't:</i>		

Vote: 575 Dokolo District**2013/14 Quarter 4****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

Total	1,100	1,168
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Provision of extension of staff accomadation	Provision of accommodation for extension staff
<i>Other Structures</i>		12,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,400	12,240
<i>Donor Dev't:</i>		0
Total	14,400	12,240

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District.
<i>Other Structures</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:	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District
<i>Other Structures</i>		2,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	2,946
<i>Donor Dev't:</i>		0
Total	3,000	2,946

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Construction of plant clinic(Handover & Commissioning))	1 (Establishment of 1 plant clinic at Bata)
Non Standard Outputs:	1 Abbatoir completed in Dokolo Town Council, Western Ward.	NA
<i>Other Structures</i>		2,500

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	2,500
Donor Dev't:		0
Total	3,750	2,500

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (Construction of cattle dip at Dokolo Town council(Handover and commissioning))	1 (Construction of cattle crush at Dokolo Town council(Handover and commissioning))
No. of cattle dips reahabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Other Structures</i>		21,027
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,257	21,027
Donor Dev't:		0
Total	5,257	21,027

Additional information required by the sector on quarterly Performance

Copy of Quarter four reports submitted to MAAIF and NAADS Secretariat in form of Progress Reports

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 6 advocacy meetings held 40 Health workers attended workshops/trainings Salaries paid monthly Train VHTs 10 Hold community dialogues
<i>Allowances</i>		1,368
<i>Medical Expenses(To Employees)</i>		980
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		45,468
<i>Staff Training</i>		73,052
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		309
<i>Small Office Equipment</i>		150

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Bank Charges and other Bank related costs</i>		17
<i>District PHC wage</i>		291,088
<i>Telecommunications</i>		0
<i>Electricity</i>		600
<i>Water</i>		460
<i>Travel Inland</i>		1,298
<i>Fuel, Lubricants and Oils</i>		21,486
<i>Maintenance - Vehicles</i>		1,278
<i>Wage Rec't:</i>	285,854	291,088
<i>Non Wage Rec't:</i>	7,636	11,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	162,500	136,981
Total	455,990	439,084

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
<i>Allowances</i>		10,680
<i>Workshops and Seminars</i>		1,565
<i>Staff Training</i>		18,451
<i>Fuel, Lubricants and Oils</i>		2,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,023	32,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,023	32,848

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

Number of inpatients that visited the NGO Basic health facilities	12 (Amuda HC II)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	62 (Amuda HC II)	51 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	13 (Amuda HC II)	15 (Amuda HC II)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	686 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done.
<i>Transfers to other gov't units(current)</i>		4,099
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	4,099
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,792	4,099

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

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	83 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	199 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	12 (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)	10 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	45000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	50952 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	929 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (5% of the villages in the district)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine

1750 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II
Adagmon HC II)

2122 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II
Adagmon HC II)

Number of inpatients that visited the Govt. health facilities.

3000 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II
Adagmon HC II)

2532 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II
Adagmon HC II)

Non Standard Outputs:

Improved livelihood

Improved livelihood

Transfers to other gov't units(current) 29,052

Wage Rec't: 0

Non Wage Rec't: 29,072 29,052

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 29,072 29,052

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

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

3 (Bardyang HC II
Alapata HC II
Dokolo HC IV)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Residential Buildings 2,835

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,919 2,835

Donor Dev't: 0

Total 4,919 2,835

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II)
No of maternity wards rehabilitated	3 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	0 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		95,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,662	95,935
<i>Donor Dev't:</i>		0
Total	44,662	95,935

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Kwera HC III)	1 (Kwera HCIII)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		82,118
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,529	82,118
<i>Donor Dev't:</i>		0
Total	20,529	82,118

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
No of OPD and other wards constructed	4 (1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non-Residential Buildings</i>		14,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,697	14,824
<i>Donor Dev't:</i>		0
Total	6,697	14,824

Output: PRDP-Specialist health equipment and machinery

Vote: 575 Dokolo District**2013/14 Quarter 4****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		
Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	0 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)
Non Standard Outputs:	N/A	NA
<i>Machinery and Equipment</i>		70,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	70,000
<i>Donor Dev't:</i>		0
Total	17,500	70,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	875 (Payment of salaries to teachers in the sixty primary schools in Dokolo)	764 (764 Teachers of primary schools paid salaries.)
No. of qualified primary teachers	875 (875 Qualified teachers)	764 (764 teachers in GA primary schools paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		836,810
<i>Wage Rec't:</i>	850,505	836,810
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850,505	836,810

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	60 (60 Primary schools received UPE grant into their school accounts)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current)

0

Vote: 575 Dokolo District**2013/14 Quarter 4****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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6. Education

Wage Rec't:		0
Non Wage Rec't:	90,558	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	90,558	0

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

Non Standard Outputs:	Payment completed	Payment for Laptop computer and printer made
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	879	0
Donor Dev't:		0
Total	879	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Reporting	Report for payment was made by the Departmental Accountant.
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	318	0
Donor Dev't:		0
Total	318	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Monitoring and reporting	Sitting capacity of pupils in P6 at Bardyang PS improved owing to supply of 60 3-seater desks at that school.
<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: Classroom construction and rehabilitation

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	04 (Construction completed in the 12 primary schools.)	4 (4 classrooms built and commissioned at Aderolongo PS)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		23,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,596	23,858
<i>Donor Dev't:</i>		0
Total	12,596	23,858
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	02 (Monitoring and reporting on completed projects)	15 (15 classrooms built and commissioned at Awidi PS, Abuli Modern, Obwola PS, Abur PS, and Abat PS)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		151,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,513	151,977
<i>Donor Dev't:</i>		0
Total	60,513	151,977
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	05 (Monitror and report on the completed projects)	5 (5 stance pit latrine completed at Adagnyeke PS)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		3,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	881	3,527
<i>Donor Dev't:</i>		0
Total	881	3,527
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	03 (Completion of payment)	3 (3 drainable latrines built at Angwecibange PS, Amuda PA and Dokolo PS)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Other Structures

27,652

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

12,668

27,652

Donor Dev't:

0

Total**12,668****27,652****Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (N/A)

0 (N/A)

No. of teacher houses constructed

01 (Completion of payment)

1 (One teachers' House built and ready for use at Abuli Modern PS)

Non Standard Outputs:

N/A

N/A

Residential Buildings

1,457

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,060

1,457

Donor Dev't:

0

Total**8,060****1,457****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture

100 (Abur primary school in Abenyo parish, Dokolo s/cty supplied 100 desks)

100 (100 desks supplied to schools)

Non Standard Outputs:

N/A

N/A

Furniture and Fixtures

23,175

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,766

23,175

Donor Dev't:

0

Total**9,766****23,175****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

320 (320 students sitting O level in Bata S.S.St John Bosco S.S,Kwera S.S,Kangai S.S and Agwata S.S.)

320 (320 students sat UCE examinations)

No. of students passing O level

120 (20 teaching staff receiving salaries month ly.)

120 (120 teachers paid salaries)

No. of teaching and non teaching staff paid

120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)

120 (120 teachers in Secondary Schools paid salaries)

Non Standard Outputs:

N/A

N/A

Secondary Teachers' Salaries

241,056

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	252,843	241,056
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	252,843	241,056

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

No. of students enrolled in USE	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)	8960 (USE Capitation grant for 8960 students in secondary schools was paid.)
Non Standard Outputs:	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.	At least 10 students passed in Division one in the five secondary schools in the district

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	98,016	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	98,016	0

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

Non Standard Outputs:	Payment of the contractor	Pit Latrines at both Iguli and Dokolo SS were built , completed and paid for in the 4th quarter.
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Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,156	0
Donor Dev't:		0
Total	7,156	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	reporting	Payment was made for fixing Lightning Arrester at Iguli G SS
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Machinery and Equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36	0

Vote: 575 Dokolo District**2013/14 Quarter 4****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

Donor Dev't:		0
Total	36	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	payment of contractor	Supplier paid for delivering 100 desks and 100 lockers at Iguli G SS
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,375	0
Donor Dev't:		0
Total	5,375	0

Output: Other Capital

Non Standard Outputs:	payment of contractor	Payments made to Contractor
Non-Residential Buildings		49,344
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,004	49,344
Donor Dev't:		0
Total	16,004	49,344

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (Payment of contractor.)	6 (6 classrooms built and completed at Iguli G SS and Dokolo G SS)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		30,931
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,945	30,931
Donor Dev't:		0
Total	15,945	30,931

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

No. of students in tertiary education	460 (460 students enrolled in tertiary Education in Dokolo Technical school.)	460 (460 students were enrolled in tertiary institutions in the district)
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Vote: 575 Dokolo District**2013/14 Quarter 4****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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6. Education

No. Of tertiary education Instructors paid salaries	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)	29 (29 technical school instructors paid salaries)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Tertiary Teachers' Salaries		36,977
Wage Rec't:	53,338	36,977
Non Wage Rec't:	30,184	0
Domestic Dev't:		
Donor Dev't:		
Total	83,522	36,977

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.	Accountability, Monitoring and supervision reports submitted to CAO
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		253
Printing, Stationery, Photocopying and Binding		756
Small Office Equipment		0
Bank Charges and other Bank related costs		115
Fuel, Lubricants and Oils		1,342
Wage Rec't:		
Non Wage Rec't:	2,686	2,466
Domestic Dev't:		
Donor Dev't:		
Total	2,686	2,466

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)
No. of inspection reports provided to Council	04 (04 inspection reports submitted to council Quarterly.)	0 (N/A)
No. of primary schools inspected in quarter	76 (60 primary Schools, 05 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	76 (66 GA schools and 12 private schools in the district inspected and inspection reports issued)

Vote: 575 Dokolo District**2013/14 Quarter 4****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:	N/A	N/A
Allowances		0
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		881
Fuel, Lubricants and Oils		1,190
Wage Rec't:		
Non Wage Rec't:	5,591	2,571
Domestic Dev't:		
Donor Dev't:		
Total	5,591	2,571

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

Non Standard Outputs:	completion of payment	Payment for Computer and printer made
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,454	0
Donor Dev't:		0
Total	1,454	0

Additional information required by the sector on quarterly Performance

Joint programs for both teachers and pupils were initiated and implemented to enhance collaboration and competition among teachers and pupils and students in schools. Such joint projects included academic contests, co-curricular programs and other sportin

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

Non Standard Outputs:	Field visits done, supervision books bought; internet and water, and electricity bills paid and compound maintained, medical expenses cleared, civil maintenance done, vehicle maintenance done	Office vehicles maintained, Internet subscription paid, Compound maintained,
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,198
Medical Expenses (To Employees)		172

Vote: 575 Dokolo District**2013/14 Quarter 4****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)
7a. Roads and Engineering		
Workshops and Seminars		1,785
Books, Periodicals and Newspapers		1,540
Computer Supplies and IT Services		1,420
Printing, Stationery, Photocopying and Binding		58
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Guard and Security services		0
Electricity		0
Water		223
Fuel, Lubricants and Oils		1,395
Maintenance - Vehicles		1,540
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	9,331	9,331
Domestic Dev't:		0
Donor Dev't:		
Total	9,331	9,331

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road maintenance committees trained. CAIIP projects supervised and reports written and submitted to CAO and ministry of Local Government, Vehicles maintained, Community mobilisation done, Environmental, HIV/AIDS and other cross-cutting issues done by com	Road committees for CAIIP roads were retrained, register books for the committee members developed, Farmer groups for Agro-Processing facilities in Agwata and Dokolo were formed. CAIIP projects in the district e.g. Road construction and construction of Ag
Allowances		2,000
Workshops and Seminars		2,400
Small Office Equipment		794
Electricity		0
Fuel, Lubricants and Oils		1,500
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	6,694	6,694
Domestic Dev't:		0
Donor Dev't:		
Total	6,694	6,694

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of bottle necks removed from CARs (Funds for Community Access roads transferred to the 10 sub counties of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.) 60 (unds transferred to the 10 sub counties in the district in quarter two)

Non Standard Outputs: 80km maintained in each of the 10 sub county of Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul. unds transferred to the 10 sub counties in the district in quarter two

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	9,176	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,176	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 0 (N/A)

Length in Km of District roads routinely maintained (Routine manual and mechanised road maintenance done in the district roads of Abuli-Amodo, Olweny Rice scheme, Agwata-Amach border, Aneralibi-Akuli, support to road gangd for district manual road maintenance work) 9 (Bata-Aminibutu maintained under Routine Mechanised maintenance)

No. of bridges maintained 0 0 (N/A)

Non Standard Outputs: N/A

LG Conditional grants(current)		76,079
Wage Rec't:		0
Non Wage Rec't:	40,796	76,079
Domestic Dev't:		0
Donor Dev't:		0
Total	40,796	76,079

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

Non Standard Outputs: Maintenance and service including procurement of spare parts for Grader, Service Vans for mechanised routine road mentenance, Motorcycles, replacement of shear pins Grader maintained, Service vans, motorcycles, dump trucks maintained.

Non-Residential Buildings		11,250
Wage Rec't:		0
Non Wage Rec't:	11,250	11,250
Domestic Dev't:		0
Donor Dev't:		0
Total	11,250	11,250

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	3 (Rehabilitation and maintenance of district roads: Low cost sealing of Acandyang-Oturoao road, Culvert work at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened.)	9 (Abuli-Amodo swamp filling completed, Regorego-Aribi swamp filling completed, Agee-Atwac swamp filling completed, Batta-Aminibutu swamps filling completed, Otongodel-Aliwok road rehabilitation completed.)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		444,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,559	410,734
<i>Domestic Dev't:</i>	14,390	34,255
<i>Donor Dev't:</i>		0
Total	202,949	444,989

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

Non Standard Outputs:	Stationeries purchase, payment of water and electricity bills, civil maintenance, office cleaning	Purchase of stationary, office cleaning materials, payment of water bills and electricity bill in water office
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Electricity</i>		1,440
<i>Water</i>		817
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,438	4,291
<i>Donor Dev't:</i>		
Total	2,438	4,291

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office vehicle serviced 2 times and 3months' Internet connection paid.	Internet connection paid

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	600
<i>Donor Dev't:</i>		
Total	3,000	600
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	2 (Kangai, Adeknino,Batta)	2 (Support supervision and monitoring visits done in the sub counties of Batta and Kangai)
No. of water points tested for quality	10 (2 in Kangai, 4 in Adeknino, 4 in Amwoma)	10 (10 point water sources tested on water quality from the sub counties of Kangai, Adeknino and Amwoma Awirir primary, Oyirole ,Okello omara, Opokotedo Shallow well, Inget Shallow well, Angwenya Primary school, Ilong primary school, Abat church of Uganda)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (1 District water and sanitation committee meeting conducted at CAOs board room.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>General Supply of Goods and Services</i>		640
<i>Fuel, Lubricants and Oils</i>		2,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,500	2,973
<i>Donor Dev't:</i>		
Total	2,500	2,973
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)

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Shallow Wells)	20 (Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. 4 water points each sub-county)	0 (Implemented in the previous Quarters)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (Batta and Okwalongwen)	0 (Planned but implemented in Quarter 3)
Non Standard Outputs:	Meeting HPMA's, support visits to HPMA activities	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,725	0
Donor Dev't:		
Total	3,725	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	6 (Water and sanitation committee trained from saving under borehole drilling from Agweng spring Akwen, Inget SW, Opokotodo SW, Acanowilo and Agwiciri spring wells)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,059	1,450
Donor Dev't:		
Total	2,059	1,450
Output: Promotion of Sanitation and Hygiene		

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	1 week Spot messages on O&M and hygiene practices at water points played on Radio Dokolo FM
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Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,070
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,243	1,070
Donor Dev't:		
Total	2,243	1,070

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

Non Standard Outputs:	Procurement of water office vehicle	1 Water office vehicle procured Ford Ranger Model 6i 2013
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Transport Equipment		130,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,500	130,000
Donor Dev't:		0
Total	32,500	130,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A
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Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	836	0
Donor Dev't:		0
Total	836	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (No Activity planned)	2 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai town board and Okwalongwen market)
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Non Standard Outputs:	N/A	N/A
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Other Structures		30,000
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Vote: 575 Dokolo District**2013/14 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	30,000
<i>Donor Dev't:</i>		0
Total	7,500	30,000
Output: Spring protection		
No. of springs protected	0 (N/A)	1 (1 spring well protected in Akwen village)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		5,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	5,250
<i>Donor Dev't:</i>		0
Total	2,250	5,250
Output: PRDP-Spring protection		
No. of springs protected	0 (N/A)	3 (Protection of Natural spring well in Agwiciri, Chwagere and Agwiciri)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		13,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	13,500
<i>Donor Dev't:</i>		0
Total	3,375	13,500
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	2 (Construction of motorised shallow well in Inget and Opokotedo villages)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	12,000
<i>Donor Dev't:</i>		0
Total	3,000	12,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Wigweng in Batta, Acangweno in Amwoma,)	10 (9 deep boreholes drilled to Improve accesibility of safe water facilities by

Vote: 575 Dokolo District**2013/14 Quarter 4****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		
		communities in the villages of Ayuni, Awidi P/s, Adita p/s, Awok, Acolwor, Atwako A, Abuli modern p/s, Awigweng, Acngweno and one Additional borehole at Dokolo Technical school under savings from hardware contracted)
No. of deep boreholes rehabilitated	0 (N/A)	14 (Rehabilitation of 6 boreholes in Agwata p/s, Angweny p/s, Adeknino p/s, Apenyoweo p/s, Adwoki P/S, and 8 more rehabilitated under savings from contracted hardwares in the following locations okello omara, oyitogole p/s, Ayuni P/s, Abuli, Abenyo p/s, Abat CoU, Abakuli P/s and Ilwange village)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		243,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,751	243,000
<i>Donor Dev't:</i>		0
Total	60,751	243,000
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	2 (Rehabilitation of boreholes at Oyitogole P/s and Okello Omara DBH under saving from contracted hardware)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (3 deepboreholes drilled in the villages of Adipimalo, Kampala and Alanyi)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	75,000
<i>Donor Dev't:</i>		0
Total	18,750	75,000
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	1 (Along kaberamido road)	0 (Done in the previous quarter)
Length of pipe network extended (m)	25 (Along Batta and soroti Road)	0 (Done in the previous quarters)
Collection efficiency (% of revenue from water bills collected)	20 (Dokolo town council)	0 (NA)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0

Vote: 575 Dokolo District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	300	0
Output: Water production and treatment		
No. Of water quality tests conducted	3 (Water samples taken from the taps, kiosks and reservoir)	3 (water samples tested from taps, kiosk and reservoir)
Volume of water produced	3000 (Pumped from Health centre 4 to a reservoir at Ploice station)	3000 (3000 Water pumped from the healthcentre to the main reservoir)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance Machinery, Equipment and Furniture</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	4,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	4,450
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	3 (Within Dokolo Town council)	15 (Connection of new customer from within the dokolo town council communities)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		2,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	2,850

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 575 Dokolo District**2013/14 Quarter 4****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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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	Functional operation of Department of ENR at District headquarters	Functional operation of Department of ENR
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		104
<i>Bank Charges and other Bank related costs</i>		68
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		7,100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,426	7,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,426	7,352

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry monitoring & inspections done in Kangai and Asdeknino sub counties.)	1 (Forestry monitoring & inspections done in Bata and Okwalongwen sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Telecommunications</i>		0
<i>Travel Inland</i>		104
<i>Fuel, Lubricants and Oils</i>		164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288	289

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Community watershed management committee in Kwera sub county)	1 (1 Community watershed management committee in Dokolo sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		309

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	466	1,080
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (Agwata sub county)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	1 (Agwata sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		173
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Agwata, Adok and Amwoma sub counties)	2 (Bata, Okwalongwen sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		104
<i>Welfare and Entertainment</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Telecommunications</i>		180
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	1,900

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,675	1,900
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Adekino Sub County)	1 (Adok sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		0
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	963	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	963	320

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	3 (Bata, Okwalongwen, Amwoma sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		900
<i>Computer Supplies and IT Services</i>		780
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,100

Output: Infrastructure Planning

Vote: 575 Dokolo District**2013/14 Quarter 4****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)
8. Natural Resources		
Non Standard Outputs:	N/A	Not planned
Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	754	0
Domestic Dev't:		
Donor Dev't:		
Total	754	0

Additional information required by the sector on quarterly Performance

No additional information needed.

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

Non Standard Outputs:	<p>1. Contract staff (Office attendant) at community based services department paid 60,000= per month for 3 months</p> <p>2. 1 Departmental meeting held at the District headquarters in community based services department</p> <p>3. 1 Support supervision exercise con</p>	<p>4 Support supervision visits to sub- counties. 4 departmental meetings held 1 contract staff was paid for 12 months</p>
Allowances		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		78
Bank Charges and other Bank related costs		102
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,595	880
Domestic Dev't:		0
Donor Dev't:		0
Total	1,595	880
Output: Social Rehabilitation Services		

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 1 group of persons with disabilities formed, registered and assessed for IGA support at sub-county level

2. 9 groups of PWD monitored to assess the sustainability of the IGA and improvement in the lives of beneficiaries

3. 1 District Union of PWD

Distributed animals to 10 PWD groups.
Conducted monitoring on 8 PWD groups.
Motivated all the FAL instructors in the Sub counties and Town Council.
Carried out FAL monitoring and supervision

Allowances		714
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
General Supply of Goods and Services		6,639
Fuel, Lubricants and Oils		455
Wage Rec't:		
Non Wage Rec't:	4,886	8,508
Domestic Dev't:		0
Donor Dev't:		
Total	4,886	8,508

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (1. 11 community groups mobilized, formed and supported with sub-projects under NUSAF2 at sub-county level 2. 11 community groups trained in project management for sustainability 3. 34 community groups/projects under NUSAF2 monitored at sub-county level)	1 (GBV coordination meeting held. Review meeting with SASA activists held. District Dialogue to enhance mainstreaming held)
Non Standard Outputs:		N/A
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	441,125	0
Donor Dev't:		
Total	441,125	0

Output: Adult Learning

No. FAL Learners Trained	2000 (1.Proficiency test administered to 2000 FAL learners 2. 82 FAL learning centres effectively monitored and supervised 82. FAL instructores paid their motivation allowances)	500 (.Profeciency test administered to 500 FAL learners. FAL instructores paid their motivation allowances)
Non Standard Outputs:		N/A

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,752
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	2,372
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,566	2,372

Output: Gender Mainstreaming

Non Standard Outputs:	1.1 GBV coordination committee meeting held at district headquarters 2. 1 Monitoring of GBV programs at sub-county level conducted	1 District Women Council executive meeting held Submission of reports to Ministry of Gender, Labour and Social Development
<i>Allowances</i>		6,000
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Computer Supplies and IT Services</i>		610
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,591
<i>Small Office Equipment</i>		180
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		3,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,034	14,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,034	14,654

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. 1 Youth Council meeting held at district headquarters)	2 (1 Youth Council meeting held. 2 Balls distributed to two youth groups)
Non Standard Outputs:		N/A
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		104

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	936	654
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	936	654
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1. 1 District Disability Council meeting held)	1 (1 District disability council meeting held.)
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Non Standard Outputs:		N/A
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<i>Allowances</i>		540
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<i>Welfare and Entertainment</i>		243
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<i>Printing, Stationery, Photocopying and Binding</i>		374
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Wage Rec't:

<i>Non Wage Rec't:</i>	468	1,157
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	468	1,157
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Output: Reprintation on Women's Councils

No. of women councils supported	1 (1. 1 District women council meeting held at district headquarters)	1 (1. 1 District women council meeting held at district headquarters)
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2. 1 Women group supported with IGA (Goats)	2. 1 Women group supported with IGA (Goats)
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3. 1 monitoring visit conducted to 1 women group supported with IGA)	3. 1 monitoring visit conducted to 1 women group supported with IGA)
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Non Standard Outputs:		N/A
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<i>Allowances</i>		870
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<i>Welfare and Entertainment</i>		18
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<i>Printing, Stationery, Photocopying and Binding</i>		2
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<i>General Supply of Goods and Services</i>		0
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<i>Fuel, Lubricants and Oils</i>		105
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,686	995
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	1,686	995
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Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Allocation of local revenue and unconditional grant to the department was low thus affecting the implementation of decentralised services like probationn secor which does noe receive any conditional grant from the centre.

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

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding paid	-District Planner and Driver facilitated to perform their functions. -3 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 serviced and repaired once -Assorted stationery procured for the Planning Unit -2 Reports produced and submitted
Allowances		700
Statutory		0
Computer Supplies and IT Services		601
Printing, Stationery, Photocopying and Binding		0
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	6,988	3,301
Domestic Dev't:		
Donor Dev't:		
Total	6,988	3,301

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC meetings held and minutes produced at district headquarters.)	3 (3 DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
Total	600	300

Output: Demographic data collection

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.

World Population Day organized and celebrated in Dokolo District as national venue. It was officiated by the Hon. Vice President.

Allowances		350
Hire of Venue (chairs, projector etc)		1,500
Welfare and Entertainment		4,500
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3,200
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	638	10,000
Domestic Dev't:		
Donor Dev't:		
Total	638	10,000

Output: Development Planning

Non Standard Outputs:

-1 Quarterly OBT progress reports produced and submitted to MoFPED.
 -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).
 -District Development Plan Reviewed
 -District Budget for FY 2013/14 approved b

-Third Quarter OBT progress report produced and submitted to MoFPED.
 -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).
 -District Budget for FY 2014/15 approved by Council
 -Draft Final Accounts FY

Allowances		2,129
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		822
Bank Charges and other Bank related costs		251
General Supply of Goods and Services		4,300
Fuel, Lubricants and Oils		2,700
Wage Rec't:		
Non Wage Rec't:	3,447	3,472
Domestic Dev't:	2,629	6,730
Donor Dev't:		
Total	6,076	10,202

Output: Monitoring and Evaluation of Sector plans

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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.	-Fourth Quarter Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
Allowances		1,150
Printing, Stationery, Photocopying and Binding		550
Fuel, Lubricants and Oils		2,199
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:	1,376	1,899
Donor Dev't:		
Total	3,376	3,899

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

Non Standard Outputs:	-Medical expenses of staff paid; -Allowances of staff paid; -Internet connectivity paid for; -Communication expenses of staff paid for; -Stationery bought	-We visited four Sub counties ie Agwata,Bata,kangai and kwera. -Attended Internal audit association workshop in lira. -Audited 12 departments and reports produced and distributed.
Allowances		806
Medical Expenses(To Employees)		0
Workshops and Seminars		522
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		0
Subscriptions		350
Telecommunications		0
Information and Communications Technology		0
Wage Rec't:		
Non Wage Rec't:	3,346	1,678
Domestic Dev't:		
Donor Dev't:		
Total	3,346	1,678

Output: Internal Audit

Vote: 575 Dokolo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

No. of Internal Department Audits	1 (1 internal audit review done at each of 9 departments at the district h/q and at 5 sub-counties in the district and at Dokolo Town Council and also 1 investigation case completed an reports submitted to the LCV Chairman Dokolo DLG and the LCIII Chairperson, Dokolo Town Council.)	1 (Intenal audit review done at each of the 12 departments at the district h/q and at 4 sub-counties in the district and at dokolo town council.)
Date of submitting Quaterly Internal Audit Reports	0	16/06/2014 (2 internal audit reports produced and submitted to chairperson v with copies to relevant authorities.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,762	0
Domestic Dev't:		
Donor Dev't:		
Total	1,762	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,769,648	1,736,721
Non Wage Rec't:	863,251	863,251
Domestic Dev't:	1,345,597	1,345,597
Donor Dev't:		
Total	4,082,549	4,082,549

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	Allowances for staff while for official duties outside the district performed, Monthly planning done, burial expences of staff paid, legal fees, airtime, bank charges paid	0	There as over expenditure on this vote by UGX 408,000 due to increase in the court engagements in Lira High court. This was addressed through reallocations.
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Expenditure

211103 Allowances	23,897	31,664	132.5%
212107 Statutory	0	60,831	N/A
213001 Medical Expenses(To Employees)	3,500	3,644	104.1%
213002 Incapacity, death benefits and funeral expenses	1,001	1,050	104.9%
221005 Hire of Venue (chairs, projector etc)	2,000	2,448	122.4%
221007 Books, Periodicals and Newspapers	500	339	67.8%
221009 Welfare and Entertainment	1,500	2,526	168.4%
221010 Special Meals and Drinks	600	597	99.4%
221013 Bad Debts	7,200	5,640	78.3%
221014 Bank Charges and other Bank related costs	400	6,395	1598.8%
222001 Telecommunications	871	646	74.2%
225001 Consultancy Services- Short-term	15,395	9,462	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,364	125,241	214.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,364	125,241	214.6%

Output: Human Resource Management

0	There was under expenditure on this vote by UGX12,541,000 since some staff missed salaries due to ommissions from the
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District staff salaries paid, district payroll printed	142 tradiional district staff were promptly paid salaries for 3 months(April- June 2014) Paysips and payolls for all 1,290 staff printed and distributed promptly for all the 3 months		pay roll due to migration from the legacy system.
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Expenditure

211101 General Staff Salaries	904,296	972,191	107.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0%
Wage Rec't:	904,296	Wage Rec't: 972,191	Wage Rec't: 107.5%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,000	Non Wage Rec't: 80.0%
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	914,296	Total 980,191	Total 107.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	yes (Yes)	#Error	There was under expenditure on this vote by Ugx 6,000,000
No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)	37 (35 new staff inducted, training for staff conducted.)	462.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	46,650	31,589	67.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,650	Domestic Dev't: 31,589	Domestic Dev't: 67.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,650	Total 31,589	Total 67.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (At least 80% of the vacancies at LLG filled)	20 (N/A)	25.00	There was over expenditure on this item by UGX 74,000 since there were extra sessions conducted in the sub counties of Kangai and Agwatta to foster proper functioning of coucils.
Non Standard Outputs:	Sub-counties projects implemented according to plan	Support supervision for implementation of programmes at all LLGS conducted at Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties		

Expenditure

211103 Allowances	2,000	1,814	90.7%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	100	200	200.0%	
227004 Fuel, Lubricants and Oils	1,900	2,812	148.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,826	120.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,826	120.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Administration department remained connected to internet and district website maintained	Inترنت connectivity to the District departments repaired	0	There was over expenditure on this item by UGX 500,000 spent on repair of the the internet system .
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Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

Output: Office Support services

Non Standard Outputs:	Office Support staff in place and facilitated	Wages for 2 months paid, and the district pound cleaned for 2 months	0	There was under expenditure on this item by 310,000 since the district compound was not cleaned in the month of june due to a short dry spell.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	5,543	77.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,200	5,543	77.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,200	5,543	77.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	3 (N/A)	0	
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	There was over expenditure on this vote by UGX 3,322,000 due to the increased expenses on fuel due to increased

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles and motorcycle serviced and repaired and minor repairs on buildings and furniture done	2 Departmental vehicles serviced, 4 tyres procured, generator maintained, water and electricity bills paid and fuel procured		engagements by the center for human resource issues.
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Expenditure

223005 Electricity	1,500	1,118	74.6%
223006 Water	435	610	140.3%
227004 Fuel, Lubricants and Oils	5,670	9,578	168.9%
228001 Maintenance - Civil	500	1,018	203.6%
228002 Maintenance - Vehicles	11,000	17,808	161.9%
228003 Maintenance Machinery, Equipment and Furniture	1,000	810	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,105	30,943	153.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,105	30,943	153.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (4th quarter multi sectoral monitoring report for projects at LLGs developed, discussed and submitted to OPM)	0	There was over expenditure on this vote by UGX 36,000 as balance from the previous quarters that was used for activities for the quarter
No. of monitoring visits conducted	4 (4 Quarterly integrated PRDP monitoring conducted.)	1 (3 Multi-Sectoral Monitoring visits conducted in the subcounties of Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,547	15,202	177.9%
221011 Printing, Stationery, Photocopying and Binding	2,050	3,210	156.6%
227004 Fuel, Lubricants and Oils	20,251	12,437	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,848	30,848	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,848	30,848	100.0%

Output: Records Management

0 There was over

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District records are properly filled and secured	Stationeries, toner and small office equipments to the department procured		expenditure on this vote by UGX 549,000 resulting from payments of supplies of stationeries procured in Q3.
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Expenditure

221007 Books, Periodicals and Newspapers	0	339		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,123		102.5%
221012 Small Office Equipment	500	650		130.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,535	6,112	Non Wage Rec't:	110.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,535	6,112	Total	110.4%

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	Nil	0	There was nil expenditure on this vote since all contracts for the year had been awarded
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Expenditure

221001 Advertising and Public Relations	7,000	5,282		75.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	5,282	Non Wage Rec't:	75.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	5,282	Total	75.5%

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

No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resouces Department block completed)	1 (1st phase of construction of production block completed)	100.00	There was over expenditure on this vote by UGX 18,721,708 deriving from effecting payments as per payment certificates for spill over of works of the previous quarter
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	1 (Second phase rehabilitation of former council hall completed to house DSC and PDU)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	244,124	261,645	107.2%	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and Equipment **20,000** 20,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	264,124	Domestic Dev't:	281,645	Domestic Dev't:	106.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,124	Total	281,645	Total	106.6%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)	6 (Six motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department procured and commissioned)	100.00	Progress on this activity was as per plan, though there was over expenditure on this item by 21,674,000 since the balance of monies had been accumulated in the previous quarter and was paid upon completion of the activity.
No. of vehicles purchased	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport Equipment	90,000	73,681	81.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	90,000	Domestic Dev't: 73,681	Domestic Dev't: 81.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	90,000	Total 73,681	Total 81.9%

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	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-06-2014 (.Budget preparation, presentatio and approval was done, Books of Accounts were procured, Quarterly Accounts statement prepared and completion of payment for the Finance Block.)	#Error	The adjustment in the time for the approval of the 2014/2015 budget puts the department in situation where it had to look for funds in order to catch up with time allocated by the
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A ministry.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	320	24.2%
211103 Allowances	15,700	15,700	100.0%
211104 Statutory salaries	0	3,829	N/A
212107 Statutory	6,400	6,283	98.2%
213001 Medical Expenses (To Employees)	700	700	100.0%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221001 Advertising and Public Relations	300	294	98.0%
221002 Workshops and Seminars	1,500	1,499	99.9%
221003 Staff Training	1,000	1,000	100.0%
221008 Computer Supplies and IT Services	1,200	1,160	96.7%
221009 Welfare and Entertainment	300	370	123.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	5,783	192.8%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	446	921	206.6%
221017 Subscriptions	500	500	100.0%
221099 Sales Tax Account VAT (System)	2,500	5,795	231.8%
222001 Telecommunications	500	500	100.0%
223005 Electricity	700	698	99.8%
223006 Water	300	250	83.3%
224002 General Supply of Goods and Services	4,200	7,612	181.2%
227004 Fuel, Lubricants and Oils	2,000	2,001	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	43,566	Non Wage Rec't: 56,216	Non Wage Rec't: 129.0%
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	43,566	Total 56,216	Total 129.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)	25.00	N/A
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	0 (N/A)	.00	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,071	2,206	106.5%
227004 Fuel, Lubricants and Oils	1,200	1,740	145.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,271	3,946	120.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,271	3,946	120.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 30-06-2014 (Budget presentation and approval for 30th June) 0 Dead line poses serious problem

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

Non Standard Outputs: N/A N/A

Expenditure

221008 Computer Supplies and IT Services	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	5,000	333.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	5,200	305.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	5,200	305.9%

Output: LG Expenditure management Services

Non Standard Outputs: -Books of Accounts posted. -Books of Accounts posted. 0 Timely posting provides better result
-Ledgers posted. -Ledgers posted.
-Draft financial reports prepared. -Draft financial reports prepared.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	150	150	100.0%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,650	Total	1,650	Total	100.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	#Error	Time is critical in this exercise
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	900	900	100.0%
221008 Computer Supplies and IT Services	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,540	2,540	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,940	Total	5,940	Total	100.0%

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

Non Standard Outputs:	Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room).	To be done after award of contract	0	Timely release of fund
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Expenditure

231001 Non-Residential Buildings	52,306	52,306	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,306	52,306	100.0%
Donor Dev't:		0	0.0%
Total	52.306	52.306	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	<p>-6 Council meetings held</p> <p>-11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries.</p> <p>-Assorted reference books bought for the Councillors.</p> <p>-Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery.</p> <p>Bank overdraft serviced and fuel for Council vehicle ad maintenance.</p> <p>Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared</p>	<p>xcom members, speaker, LC III chairperson paid salaries , Councilors exgratias paid</p> <p>Budget for 2013/14 scrutinised by the Standing Committee</p> <p>Budget, CBG and Procurement Plal for FY 2013/14 passed by</p> <p>-Review of 2nd quarter performance report</p> <p>-PAC repo</p>	0	Councilors lack relevant reference books which limits their capacity perform effectively
Expenditure				
211103 Allowances	41,610	48,610	116.8%	
213001 Medical Expenses(To Employees)	1,000	580	58.0%	
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100.0%	
221007 Books, Periodicals and Newspapers	1,002	990	98.8%	
221009 Welfare and Entertainment	1,000	981	98.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	848	84.8%	
221012 Small Office Equipment	1,000	982	98.2%	
221013 Bad Debts	6,400	6,400	100.0%	
221014 Bank Charges and other Bank related costs	450	738	164.1%	
221017 Subscriptions	500	469	93.8%	
221444 Salary and Gratuity for LG elected Political Leaders	136,440	121,121	88.8%	
223005 Electricity	1,500	1,361	90.7%	
223006 Water	300	300	100.0%	
227001 Travel Inland	1,980	1,688	85.3%	
227004 Fuel, Lubricants and Oils	7,000	11,828	169.0%	
228001 Maintenance - Civil	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	25,000	25,280	101.1%	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	136,440	<i>Wage Rec't:</i>	121,121	<i>Wage Rec't:</i>	88.8%
<i>Non Wage Rec't:</i>	93,742	<i>Non Wage Rec't:</i>	105,055	<i>Non Wage Rec't:</i>	112.1%
<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	230,182	Total	226,176	Total	98.3%

Output: LG procurement management services

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

221103 Allowances	3,516	3,515	100.0%
221002 Workshops and Seminars	416	400	96.2%
221007 Books, Periodicals and Newspapers	300	300	100.0%
221008 Computer Supplies and IT Services	300	300	100.0%
221009 Welfare and Entertainment	350	200	57.1%
221011 Printing, Stationery, Photocopying and Binding	400	343	85.8%
221012 Small Office Equipment	100	50	50.0%
222001 Telecommunications	207	35	16.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	5,143	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,589	Total	5,143	Total	92.0%

Output: LG staff recruitment services

0 none

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office. -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -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	Chairperson DSC paid salary -Toner catridge, 49 A bought - staff confirmed -Quarterly reports prepared and minutes of two meetings produced -Internet subscription for 3 months paid -3rd quarter report for 2013/14 produced -Draft work plan and budg		
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Expenditure

211103 Allowances	17,927	18,271	101.9%
213001 Medical Expenses(To Employees)	2,000	1,989	99.5%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
213004 Gratuity Payments	5,200	5,000	96.2%
221001 Advertising and Public Relations	13,963	13,170	94.3%
221002 Workshops and Seminars	1,000	726	72.6%
221007 Books, Periodicals and Newspapers	600	459	76.4%
221008 Computer Supplies and IT Services	800	590	73.8%
221009 Welfare and Entertainment	950	791	83.3%
221011 Printing, Stationery, Photocopying and Binding	500	260	51.9%
221012 Small Office Equipment	1,500	1,230	82.0%
221017 Subscriptions	200	105	52.5%
221410 DSC Chair's Salaries	18,000	15,500	86.1%
227001 Travel Inland	1,485	1,400	94.3%
227004 Fuel, Lubricants and Oils	1,500	1,638	109.2%
228002 Maintenance - Vehicles	500	500	100.0%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	15,500	<i>Wage Rec't:</i>	86.1%
<i>Non Wage Rec't:</i>	51,016	<i>Non Wage Rec't:</i>	46,628	<i>Non Wage Rec't:</i>	91.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,016	Total	62,128	Total	90.0%

Output: LG Land management services

No. of Land board meetings	12 (-12 District Land Board meetings held.)	0 (District Land Board meetings held)	.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	46 (Land application received and cleared.)	76.67	
Non Standard Outputs:	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for	4 minutes of Land board meeting produced		

Expenditure

221103 Allowances	4,768	4,664	97.8%
221002 Workshops and Seminars	500	348	69.6%
221008 Computer Supplies and IT Services	300	270	90.0%
221009 Welfare and Entertainment	500	368	73.6%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
227001 Travel Inland	380	320	84.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	6,020	77.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	6,020	77.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	3 (PAC report discussed by Council and recommendations made for implementation)	75.00	Lack of furniture and reference books, reluctance by some officers towards PAC summons
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	14 (Reviewed Internal Audit and Auditor General's reports in their sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)	46.67	
Non Standard Outputs:	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	District Internal Audit Report for 1st, 2nd and 3rd quarter 2013/14 discussed and recommendations made		

Expenditure

221103 Allowances	12,328	12,163	98.7%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	275	270	98.2%	
221009 Welfare and Entertainment	600	485	80.8%	
221011 Printing, Stationery, Photocopying and Binding	450	395	87.8%	
221012 Small Office Equipment	1,105	896	81.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	14,209	Non Wage Rec't:	96.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	14,209	Total	96.3%

Output: LG Political and executive oversight

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

211103 Allowances	7,325	7,558	103.2%	
227001 Travel Inland	810	810	100.0%	
228001 Maintenance - Civil	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	4,490	4,311	96.0%	
282101 Donations	3,000	3,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,625	16,679	Non Wage Rec't:	100.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,625	16,679	Total	100.3%

Output: Standing Committees Services

Non Standard Outputs:	-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced Quarter 3 performance report evaluated. -Draft work plan for 2014/15 discussed and passed -Draft Budget for 2014/15 laid before Council	0	The number of meetings planned for are inadequate to cover the scope of work to be done
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	31,740	33,480	105.5%	
221009 Welfare and Entertainment	1,000	1,213	121.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,740	34,693	106.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,740	34,693	106.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	1896 farmer groups in all the 11 sub countgies of Dokolo District supported and linked to inputs and produce markets.	1896 farmer groups in all the 11 sub countes of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 7 sub county NAADS Corrdinators
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Expenditure

211101 General Staff Salaries	221,685	221,685	100.0%	
211103 Allowances	2,068	2,298	111.1%	
227004 Fuel, Lubricants and Oils	3,000	2,940	98.0%	
Wage Rec't:	221,685	221,685	100.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,068	5,238	103.4%	
Donor Dev't:		0	0.0%	
Total	226,753	226,923	100.1%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	10 (NA)	0	NA
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Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **12,602** 15,060 119.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,602	Domestic Dev't:	15,060	Domestic Dev't:	119.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,602	Total	15,060	Total	119.5%

Output: Cross cutting Training (Development Centres)

0 NA

Non Standard Outputs: Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management

Expenditure

211103 Allowances **5,929** 5,917 99.8%
 221011 Printing, Stationery, Photocopying and Binding **3,000** 2,770 92.3%
 221012 Small Office Equipment **1,000** 1,000 100.0%
 223007 Other Utilities- (fuel, gas, firewood, charcoal) **4,000** 7,609 190.2%
 224002 General Supply of Goods and Services **4,463** 4,351 97.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,392	Domestic Dev't:	21,646	Domestic Dev't:	117.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,392	Total	21,646	Total	117.7%

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

No. of farmers receiving Agriculture inputs 0 (N/a) 0 (NA) 0 NA
 No. of farmer advisory demonstration workshops 0 (N/A) 0 (NA) 0
 No. of farmers accessing advisory services 0 (N/A) 0 (NA) 0
 No. of functional Sub County Farmer Forums 11 (All the 11 LLGs) 11 (11 sub counties) 100.00
 Non Standard Outputs: Cordination ,provision of advisory services,promotion of technology development and demonstration NA

Expenditure

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **754,200** 758,903 100.6%

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:	754,200	Domestic Dev't:	758,903	Domestic Dev't:	100.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	754,200	Total	758,903	Total	100.6%

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

0 NA

Non Standard Outputs: NAADS vehicle maintained Maintenance of NAADS Vehicle

Expenditure

231004 Transport Equipment **9,333** 9,362 100.3%

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:	9,333	Domestic Dev't:	9,362	Domestic Dev't:	100.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,333	Total	9,362	Total	100.3%

Output: Office and IT Equipment (including Software)

0 NA

Non Standard Outputs: Improvement in report production,agricultural information disseminations through radio talk shows Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows.Purchase of 1 Lap Top.

Expenditure

231005 Machinery and Equipment **9,932** 10,983 110.6%

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:	9,932	Domestic Dev't:	10,983	Domestic Dev't:	110.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,932	Total	10,983	Total	110.6%

Output: Specialised Machinery and Equipment

0 NA

Non Standard Outputs: Improvement in agricultural output in the district Maintenance of simple Machines

Expenditure

231005 Machinery and Equipment **2,684** 2,625 97.8%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,684	Domestic Dev't:	2,625	Domestic Dev't:	97.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,684	Total	2,625	Total	97.8%

Output: Other Capital

0 NA

Non Standard Outputs: District level technology Purchase of Simple Irrigation pumps at the District Level

Expenditure

231005 Machinery and Equipment	7,393	7,277	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,393	7,277	98.4%
Donor Dev't:		0	0.0%
Total	7,393	7,277	98.4%

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

0 N/A

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. preparation and submission 1st,2nd,3rd and 4th quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers.

Expenditure

211103 Allowances	8,176	9,595	117.4%
221011 Printing, Stationery, Photocopying and Binding	256	133	51.9%
221012 Small Office Equipment	1,945	1,129	58.0%
221014 Bank Charges and other Bank related costs	228	266	116.9%
227001 Travel Inland	1,154	562	48.7%
227004 Fuel, Lubricants and Oils	5,418	8,863	163.6%
Wage Rec't:	28,002	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,232	Non Wage Rec't: 19,419	Non Wage Rec't: 127.5%
Domestic Dev't:	1,945	Domestic Dev't: 1,129	Domestic Dev't: 58.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,179	Total 20,548	Total 45.5%

Output: Crop disease control and marketing

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed 3 (Bata, Kangai and Agwata) 0 (NA) .00 NA

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

Expenditure

211103 Allowances	1,920	3,388	176.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	3,388	176.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	3,388	176.5%

Output: Farmer Institution Development

Non Standard Outputs: N/A NA 0 NA

Expenditure

221002 Workshops and Seminars	0	26,359	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		26,359	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	26,359	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (N/A) 0 (NA) 0 NA

No of livestock by types using dips constructed 0 (N/A) 0 (NA) 0

No. of livestock vaccinated 16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) 53286 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma) .33

Non Standard Outputs: Veterinary field kits for livestock disease control, prevention and eradication Veterinary field kits for livestock disease control, prevention and eradication

Expenditure

211103 Allowances	7,200	7,908	109.8%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **6,000** 5,626 93.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	7,908	Non Wage Rec't:	109.8%
Domestic Dev't:	6,000	Domestic Dev't:	5,626	Domestic Dev't:	93.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,200	Total	13,534	Total	102.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	0	NA
No. of fish ponds stocked	0 (N/A)	0 (NA)	0	
No. of fish ponds constructed and maintained	4 (Dokolo T/C and Batta sub-county)	34 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	850.00	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained at the 9 Landing sites of the District and all Fish Markets		

Expenditure

211103 Allowances	4,000	5,499	137.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 5,499	Non Wage Rec't: 137.5%
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	4,000	Total 5,499	Total 137.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis)	200 (Procure tsetse traps for dokolo and bata)	100.00	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	2,000	100.0%		
224001 Medical and Agricultural supplies	2,400	2,400	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%
Domestic Dev't:	2,400	Domestic Dev't:	2,400	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,400	Total	4,400	Total	100.0%

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	Provision of accommodation for extension staff	Provision of accommodation for extension staff		
<i>Expenditure</i>				
231007 Other Structures	57,600	37,267		64.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,600	Domestic Dev't: 37,267	Domestic Dev't:	64.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	57,600	Total 37,267	Total	64.7%

Output: Specialised Machinery and Equipment

			0	NA
Non Standard Outputs:	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District.		
<i>Expenditure</i>				
231007 Other Structures	8,000	7,992		99.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't: 7,992	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,000	Total 7,992	Total	99.9%

Output: Other Capital

			0	NA
Non Standard Outputs:	Tick related diseases controlled	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District		
<i>Expenditure</i>				
231007 Other Structures	12,000	11,846		98.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't: 11,846	Domestic Dev't:	98.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,000	Total 11,846	Total	98.7%

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 (Establishment of 2 plant clinics at Bata and Agwata)	200.00	NA
Non Standard Outputs:	1 Abattoir completed in Dokolo Town Council, Western Ward.	NA		
<i>Expenditure</i>				
231007 Other Structures	15,000	13,415		89.4%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	13,415	Domestic Dev't:	89.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	13,415	Total	89.4%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)	1 (Construction of cattle crush at Dokolo Town council(Handover and commissioning))	100.00	NA
No. of cattle dips reahabilitated	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Structures	21,027	21,027	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,027	21,027	100.0%
Donor Dev't:		0	0.0%
Total	21,027	21,027	100.0%

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	Four support supervision done 12 advocacy meetings held 194 Health workers attended workshops/trainings Salaries paid monthly Trained VHTs 44 Hold community dialogues	0	Some staff names were not found on staff data validation list
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Expenditure

211103 Allowances	26,114	13,522	51.8%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical Expenses(To Employees)	1,000	980	98.0%	
213002 Incapacity, death benefits and funeral expenses	1,500	634	42.3%	
221002 Workshops and Seminars	301,500	100,431	33.3%	
221003 Staff Training	301,000	154,084	51.2%	
221008 Computer Supplies and IT Services	1,000	1,000	100.0%	
221009 Welfare and Entertainment	1,616	1,616	100.0%	
221011 Printing, Stationery, Photocopying and Binding	611	611	100.1%	
221012 Small Office Equipment	500	500	100.0%	
221014 Bank Charges and other Bank related costs	500	500	99.9%	
221407 District PHC wage	1,143,416	1,052,473	92.0%	
222001 Telecommunications	500	542	108.4%	
223005 Electricity	1,103	1,110	100.6%	
223006 Water	500	460	92.0%	
227001 Travel Inland	1,600	1,558	97.4%	
227004 Fuel, Lubricants and Oils	35,500	32,957	92.8%	
228002 Maintenance - Vehicles	6,000	6,000	100.0%	
Wage Rec't:	1,143,416	Wage Rec't: 1,052,473	Wage Rec't:	92.0%
Non Wage Rec't:	30,544	Non Wage Rec't: 33,853	Non Wage Rec't:	110.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't: 282,652	Donor Dev't:	43.5%
Total	1,823,960	Total 1,368,978	Total	75.1%

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	All was on track
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Expenditure

211103 Allowances	24,000	24,000	100.0%
221002 Workshops and Seminars	30,000	30,000	100.0%
221003 Staff Training	74,093	74,000	99.9%
227004 Fuel, Lubricants and Oils	20,000	20,000	100.0%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	148,093	<i>Non Wage Rec't:</i>	148,000	<i>Non Wage Rec't:</i>	99.9%
<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	148,093	Total	148,000	Total	99.9%

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

Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (N/A)	.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	199 (Amuda HC II)	79.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Amuda HC II)	51 (Amuda HC II)	102.00	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	3282 (Amuda HC II)	82.05	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Four procurement done		

Expenditure

263104 Transfers to other gov't units(current)	15,168	15,385	101.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,168	<i>Non Wage Rec't:</i>	15,385	<i>Non Wage Rec't:</i>	101.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,168	Total	15,385	Total	101.4%

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

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	83 (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)	88.30	N/A
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	Adagmon HC II)	Adagmon HC II)		
	132 (Dokolo HC IV	199 (Dokolo HC IV	150.76	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		
No.of trained health related training sessions held.	50 (Dokolo HC IV	50 (Dokolo HC IV	100.00	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		
Number of outpatients that visited the Govt. health facilities.	180000 (Dokolo HC IV	182588 (Dokolo HC IV	101.44	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II		
	Adagmon HC II)	Adagmon HC II)		

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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)	3439 (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)	107.47	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (5% of the villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	7554 (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)	107.91	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	10228 (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)	85.23	
Non Standard Outputs:	Improved livelihood	Improved livelihood		

Expenditure

263104 Transfers to other gov't units(current)	116,290	112,076	96.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	116,290	112,076	Non Wage Rec't:	96.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,290	112,076	Total	96.4%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	3 (N/A)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

231002 Residential Buildings	19,680	19,680	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,680	19,680	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,680	19,680	Total	100.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	2 (1-Adok HC II 2-Anyacoto HC II)	100.00	1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	3 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	100.00	Dokolo HC IV
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	178,648	178,648	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	178,648	178,648	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	178,648	Total 178,648	Total	100.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0	N/A
No of OPD and other wards constructed	1 (Completion of construction of General wd at Kwera HC III)	2 (Kwera HCIII)	200.00	

Non Standard Outputs: None N/A

Expenditure

231002 Residential Buildings	82,118	82,118	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,118	82,118	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,118	Total 82,118	Total	100.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA
No of OPD and other wards constructed	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	4 (NA)	100.00	

Non Standard Outputs: NA

Expenditure

231001 Non-Residential Buildings	26,781	26,781	100.0%	
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	26,781	<i>Domestic Dev't:</i>	26,781	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,781	Total	26,781	Total	100.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	100.00	NA
Non Standard Outputs:	N/A	NA		

Expenditure

231005 Machinery and Equipment	70,000	70,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	70,000	100.0%
Donor Dev't:		0	0.0%
Total	70,000	70,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	764 (Salaries for 764 teachers paid.)	100.53	Salary arrears were not paid to teachers who were deleted during the FY
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	764 (Salaries for teachers paid.)	100.53	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	3,402,013	3,365,943	98.9%	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,402,013	Wage Rec't:	3,365,943	Wage Rec't:	98.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,402,013	Total	3,365,943	Total	98.9%

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

No. of pupils sitting PLE	3600 (in 60 primary schools in the district)	0 (N/A)	.00	No grant was received in all the primary schools during the 4th quarter of the FY 2013/14
No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)	0 (N/A)	.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	60 (UPE grant paid to individual school accounts.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	0	362,262	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	362,231	Non Wage Rec't:	362,262	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	362,231	Total	362,262	Total	100.0%

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

Non Standard Outputs:	N/A	Laptop computer and printer paid for.	0	There was delay in the procurement process of securing the computer and printer.
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Expenditure

231005 Machinery and Equipment	3,513	3,513	100.0%
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,513	Domestic Dev't:	3,513	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,513	Total	3,513	Total	100.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	Accountant made report on payment for the computer and printer supplied.	0	Delayed procurement.
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Expenditure

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and Equipment	1,269	1,269	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,269	1,269	100.0%	
Donor Dev't:		0	0.0%	
Total	1,269	1,269	100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	60 3-seater desks received at Bardyang PS.	0	Poor maintenance culture by parents.
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Expenditure

231006 Furniture and Fixtures	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	6,000	100.0%	
Donor Dev't:		0	0.0%	
Total	6,000	6,000	100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)	4 (4 classroom block completed and commissioned at Aderolongo PS)	33.33	N/A
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	50,384	60,513	120.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,384	60,513	120.1%	
Donor Dev't:		0	0.0%	
Total	50,384	60,513	120.1%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S,Obwola P/S,Adwala Central P/S, Abyece P/S, Awerowot P/S,Atabu P/S, Aderolongo P/S,Alenga P/S)	15 (Classrooms completed and commissioned at five sites, namely Abuli, Abat, Abur, Awidi and Obwola.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	242,055	242,548	100.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	242,055	242,548	Domestic Dev't:	100.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	242,055	Total 242,548	Total	100.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyeko P/S)	5 (5 stance pit latrine completed for use by pupils of Adagnyeko PS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	3,527	3,527	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,527	3,527	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,527	Total 3,527	Total	100.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angwecibangw P/S, Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)	3 (3 drainable latrines built at Angwecibange, Amuda and Dokolo schools.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	50,669	50,669	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,669	50,669	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,669	Total 50,669	Total	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)	1 (Teachers' House ready for use at Abuli Modern PS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	32,243	32,243	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,243	32,243	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,243	Total 32,243	Total	100.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	100 (Schools received 100 desks for pupils' use.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and Fixtures	39,061	37,650	96.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,061	37,650	Domestic Dev't:	96.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,061	Total 37,650	Total	96.4%

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

No. of students sitting O level	320 (320 students sitting 0 level.)	320 (320 students sat the UCE examinations)	100.00	Some teachers who got deleted from the payroll were not paid arrears.
No. of students passing O level	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)	120 (120 teachers received salaries)	600.00	
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 secondary teachers received salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,011,374	954,307	94.4%	
Wage Rec't:	1,011,374	954,307	Wage Rec't:	94.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,011,374	Total 954,307	Total	94.4%

2. Lower Level Services

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8960 students in secondary schools received USE capitation grants.)	100.00	Some subjects in the curriculum such as English Language and the Science Subjects did not have adequate teachers posted by the Ministry of Education and Sports in the district.
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.	Students who passed in Div. 1 were at least 10 in the five GA secondary schools in the district.		

Expenditure

263104 Transfers to other gov't units(current)	0	397,062	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	392,062	Non Wage Rec't:	397,062	Non Wage Rec't:	101.3%
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	392.062	Total	397.062	Total	101.3%

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

Non Standard Outputs:	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.	Payment for Pit Latrines at Iguli and Dokolo SS paid for.	0	N/A
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Expenditure

231001 Non-Residential Buildings	28,625		28,342		99.0%
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:	28,625	Domestic Dev't:	28,342	Domestic Dev't:	99.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,625	Total	28,342	Total	99.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of lightening arresters to Iguli Girls SS	Payment made for Lightning Arrester at Iguli G SS	0	N/A
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Expenditure

231005 Machinery and Equipment	141	1,400	992.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141	1,400	992.9%
Donor Dev't:		0	0.0%
Total	141	1,400	992.9%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.	Lockers and desks for Iguli G SS paid for	0	N/A
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Expenditure

231006 Furniture and Fixtures	21,500	21,230	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,500	21,230	98.7%
Donor Dev't:		0	0.0%
Total	21,500	21,230	98.7%

Output: Other Capital

Non Standard Outputs:	N/A	Contractor received payments	0	N/A
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Expenditure

231001 Non-Residential Buildings	64,019	64,019	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,019	64,019	100.0%
Donor Dev't:		0	0.0%
Total	64,019	64,019	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	The original Contractor at Dokolo G SS abandoned site and another one was sought to complete works.
No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)	6 (Iguli G SS and Dokolo G SS had their classrooms built and completed.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	63,780	53,863	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,780	53,863	84.5%
Donor Dev't:		0	0.0%
Total	63,780	53,863	84.5%

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

No. of students in tertiary education	460 (460 students in tertiary Education.)	460 (460 students enrolled in technical schools in Dokolo)	100.00	N/A
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	29 (29 technical teachers received salaries)	100.00	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supplies bought N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,738	120,738	100.0%	
221404 Tertiary Teachers' Salaries	213,354	138,471	64.9%	
Wage Rec't:	213,354	Wage Rec't: 138,471	Wage Rec't: 64.9%	
Non Wage Rec't:	120,738	Non Wage Rec't: 120,738	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	334,092	Total 259,209	Total 77.6%	

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.	Accountability, Monitoring and Supervision reports made and submitted to CAO	0	Inadequate inspectors.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	660	33.0%	
221007 Books, Periodicals and Newspapers	500	300	60.0%	
221008 Computer Supplies and IT Services	2,500	1,053	42.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,423	121.2%	
221012 Small Office Equipment	600	74	12.3%	
221014 Bank Charges and other Bank related costs	0	413	N/A	
227004 Fuel, Lubricants and Oils	2,147	2,147	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,747	Non Wage Rec't: 7,070	Non Wage Rec't: 65.8%	
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	10,747	Total 7,070	Total 65.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)	.00	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	0 (N/A)	.00	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.) 76 (Inspection reports for 66 GAS and 12 private schools made.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	6,997	8,162	116.6%
221008 Computer Supplies and IT Services	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,072	103.6%
227004 Fuel, Lubricants and Oils	11,369	3,860	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,366	14,594	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,366	14,594	65.3%

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

Non Standard Outputs: Purchase of 01 Laptop and 01 Printer. Payment for computer and printer completed 0 Delayed procurement

Expenditure

231005 Machinery and Equipment	5,813	5,813	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,813	5,813	100.0%
Donor Dev't:		0	0.0%
Total	5,813	5,813	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Vehicle maintenance expensive because the rates provided by FAW are higher than

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Office vehicles maintained, Internet subscription paid, Compound maintained,		the normal market prices
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	677	23.5%
211103 Allowances	3,800	3,799	100.0%
213001 Medical Expenses (To Employees)	1,000	672	67.2%
221002 Workshops and Seminars	4,052	3,968	97.9%
221007 Books, Periodicals and Newspapers	2,190	2,058	94.0%
221008 Computer Supplies and IT Services	3,000	2,972	99.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221012 Small Office Equipment	800	930	116.3%
221014 Bank Charges and other Bank related costs	0	392	N/A
223004 Guard and Security services	1,200	600	50.0%
223005 Electricity	1,800	1,715	95.3%
223006 Water	1,200	223	18.6%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228002 Maintenance - Vehicles	3,200	3,199	100.0%
228003 Maintenance Machinery, Equipment and Furniture	1,000	804	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,322	30,009	80.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	37,322	30,009	80.4%

Output: Promotion of Community Based Management in Road Maintenance

0	Late payment of contractors for work done and late or no
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIIP projects in the Sub Counties, Reports, Stationery,	Road committees for CAIIP roads were retrained, register books for the committee members developed, Farmer groups for Agro-Processing facilities in Agwata and Dokolo were formed. CAIIP projects in the district e.g. Road construction and construction of Ag		release of operational funds have been a major setback in implementation of the CAIIP projects in the district. Delay in delivery of CAIIP projects by the project end date has been because of this.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	3,775	2,400	63.6%
221012 Small Office Equipment	2,000	794	39.7%
223005 Electricity	2,400	650	27.1%
227004 Fuel, Lubricants and Oils	5,000	4,700	94.0%
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,502	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,775	12,046	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,775	12,046	45.0%

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

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	60 (unds transferred to the 10 sub counties in the district in quarter two)	75.00	N/A
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.	unds transferred to the 10 sub counties in the district in quarter two		

Expenditure

263101 LG Conditional grants(current)	36,705	36,705	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,705	36,705	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,705	36,705	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturoao road, Amonoloco-Amunamun, Odudui-Oturoao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)	9 (Bata-Aminibutu maintained under Routine Mechanised maintenance)	18.00	
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No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

263101 LG Conditional grants(current)	163,184	202,295	124.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	163,184	202,295	Non Wage Rec't:	124.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	163,184	202,295	Total	124.0%

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

Non Standard Outputs:	Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	Grader maintained, Service vans, motorcycles, dump trucks maintained.	0	Funds allocated for servicing the road maintenance equipment not enough for the maintenance of these equipment for road works in the district.
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Expenditure

231001 Non-Residential Buildings	45,000	36,035	80.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	36,035	Non Wage Rec't:	80.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,000	36,035	Total	80.1%

Output: Rural roads construction and rehabilitation

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 N/A

Length in Km. of rural roads constructed 10 (Acandyang-Oturorao 1km completed with low cost sealing , Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened,) 9 (Abuli-Amodo swamp filling completed, Regorego-Aribi swamp filling completed, Agee-Atwac swamp filling completed, Batta-Aminibutu swamps filling completed, Otongodel-Aliwok road rehabilitation completed) 90.00

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and Bridges	811,794	768,039	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	754,236	728,434	96.6%
Domestic Dev't:	57,558	39,605	68.8%
Donor Dev't:		0	0.0%
Total	811,794	768,039	94.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Water bills paid, electricity bill paid, stationeries boughts, office cleaned, fuel 0 N/A

Electricity bill paid, photocopier tonnor bought, electrical fittings bought and fitted, Water bill paid, stationeries purchased, airtime, internet data purchased, cleaning materials purchased in water office

Expenditure

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
221014 Bank Charges and other Bank related costs	360	360	100.0%	
221017 Subscriptions	600	600	100.0%	
223005 Electricity	3,290	3,290	100.0%	
223006 Water	2,000	2,000	100.0%	
228002 Maintenance - Vehicles	2,000	2,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,750	9,750	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,750	9,750	Total	100.0%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Office vehicle serviced 2 times and 3months' Internet connection paid.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
222001 Telecommunications	1,200	1,200	100.0%	
222003 Information and Communications Technology	9,000	9,000	100.0%	
228002 Maintenance - Vehicles	800	800	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	12,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	12,000	Total	100.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)	2 (Support supervision and monitoring visits done in the sub counties of Batta and Kangai Dokolo, Amwoma, Bata., Adok, Kwera, Adeknino, Okwongodul, Kangai, Agwatta, Okwalongwen)	25.00	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	10 (40 point water sources tested on water quality from the sub counties of Kangai, Adeknino and Amwoma Awirir primary, Oyirogole, Okello omara, Opokotedo Shallow well, Inget Shallow well, Angwenya Primary school, Ilong primary Agula BH and Adwoki ps borehole in Adwoki parish, Abarlela in Abyenek, Opwoanyira in Aderolongo, Dokolo TC Kiosk, Orudoabiro spring well, Cwagere market spring, Angai PS, Atwac shallow well.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	1 (4 District water and sanitation committee meeting conducted at CAOs board room.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,150	2,150	100.0%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	5,850	5,850	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	10,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	10,000	Total	100.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMS and care takes)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Strengthening of WSC)	0 (Implemented in the previous Quarters in the sub counties of Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. 4 water points each sub-county)	.00	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)	0 (6 assessed and rehabilitated in Q3 from the following locations Anyacoto P/s, Amonolocoo, Adeknino P/S, Angweny Primart school, Agwata p/s Adwoki p/s)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	8,000	8,000	100.0%	
227004 Fuel, Lubricants and Oils	6,900	6,900	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,900	14,900	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,900	Total 14,900	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)	6 (Water and sanitation committee trained from saving under borehole drilling from Agweng spring Akwen, Inget SW, Opokotodo SW, Acanowilo and Agwiciri spring wells)	50.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)	0 (N/A)	.00	
No. of water user committees formed.	22 (Enhancing community base management systems)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100.0%	
227004 Fuel, Lubricants and Oils	5,047	5,047	100.0%	

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,247	Domestic Dev't:	8,247	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,247	Total	8,247	Total	100.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Clean and hygienic primary schools	1 week Spot messages n O&M and hygiene practices at water pointsplayed on Radio Dokolo FM	0	N/A
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Expenditure

211103 Allowances	4,190	4,190	100.0%		
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%		
227004 Fuel, Lubricants and Oils	3,980	3,980	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:	8,970	Domestic Dev't:	8,970	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,970	Total	8,970	Total	100.0%

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

Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	1 Water office vehicle procured Ford Ranger Model 6i 2013	0	N/A
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Expenditure

231004 Transport Equipment	130,000	130,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,000	130,000	100.0%
Donor Dev't:		0	0.0%
Total	130,000	130,000	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop Computer and printer at Water Office	N/A	0	N/A
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Expenditure

231005 Machinery and Equipment	3,344	3,344	100.0%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai trading Center)	2 (Sanitation facility constructed at Okwalongwen market and Kangai Town board and Okwalongwen market)	200.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Structures	30,000	30,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	30,000	100.0%
Donor Dev't:		0	0.0%
Total	30,000	30,000	100.0%

Output: Spring protection

No. of springs protected	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	1 (3 spring wells protected in Akwen, Acanowilo, Agweng villages)	33.33	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Structures	9,000	9,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	9,000	100.0%
Donor Dev't:		0	0.0%
Total	9,000	9,000	100.0%

Output: PRDP-Spring protection

No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	3 (Protection of Natural spring well in Agwiciri, Chwagere and Agwiciri)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

<i>231006 Furniture and Fixtures</i>	13,500	13,500	100.0%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,500	Total	13,500	Total	100.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells construction in Kwera, Batta)	2 (Construction of motorized shallow well in Inget and Opokotedo villages)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	12,000	100.0%
Donor Dev't:		0	0.0%
Total	12,000	12,000	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	9 (9 deep boreholes drilled to Improve on accesibility of safe water facilities by communities in the villages of Ayuni, Awidi P/s, Adita p/s, Awok, Acolwor, Atwako A, Abuli modern p/s, Awigweng, Acngweno and one Additional borehole at Dokolo Technical school under savings from hardware contracted)	100.00	N/A
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No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health cetres in Dokolo District)	14 (Rehabilitation of 6 boreholes in Agwata p/s, Angweny p/s, Adeknino p/s, Apenyoweo p/s, Adwoki P/S, and 8 more rehabilitated under savings from contracted hardwares in the following locations okello omara, oyitogole p/s, Ayuni P/s, Abuli, Abenyo p/s, Abat CoU, Abakuli P/s and Ilwange village)	233.33	
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Non Standard Outputs: N/A

N/A

Expenditure

<i>231007 Other Structures</i>	243,000	243,000	100.0%	
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	243,000	Domestic Dev't:	243,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	243,000	Total	243,000	Total	100.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	2 (Rehabilitation of boreholes at Oyitogole P/s and Okello Omara DBH under saving from contracted hardware)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (3 deepboreholes drilled in the villages of Adip imalo, Kampala and Alanyi)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	75,000	75,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	75,000	Domestic Dev't: 75,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,000	Total 75,000	Total 100.0%

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

No. of new connections	4 (Within Dokolo Town council)	0 (Done in the previous quarter along kaberamaido road)	.00	N/A
Length of pipe network extended (m)	100 (Extension of service main along Batta Road and Soroti Road)	0 (Done in the previous quarters along Batta road)	.00	
Collection efficiency (% of revenue from water bills collected)	80 (Water bills in Dokolo Town Council collected and new users connected)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Water production and treatment

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of water quality tests conducted	12 (Availability of testing kit)	12 (Water samples tested from taps, kiosk and reservoir)	100.00	N/A
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir in Town.)	7500 (7500 Water pumped from the healthcentre to the main reserv)	62.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	2,000	2,000	100.0%
222001 Telecommunications	600	600	100.0%
227004 Fuel, Lubricants and Oils	400	400	100.0%
228003 Maintenance Machinery, Equipment and Furniture	6,000	6,000	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	9,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	9,000	Total	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Connections to new houses, sites and homes)	15 (15 Connection of new customer from within the dokolo town council communities done)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	3,800		3,800		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	Non Wage Rec't:	3,800	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,800	Total	3,800	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Increased challenges

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Functional operation of Department of ENR	15 reams photocopying papers; 3 catridge toner; 5 internet modem subscription; 2 laptop computers for Env. Officer & Physical Planner; 1 GPS machine; 1 printer; 2 cameras		(environmental degradation, wetlands encroachment, climatic changes, land conflicts) which need adequate attention but there is low priority by government in funding the Department of ENR to address the challenges.
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Expenditure

221008 Computer Supplies and IT Services	960	725	75.5%
221011 Printing, Stationery, Photocopying and Binding	800	388	48.5%
221012 Small Office Equipment	180	149	82.8%
221014 Bank Charges and other Bank related costs	180	254	141.0%
222001 Telecommunications	84	91	108.3%
224002 General Supply of Goods and Services	8,000	8,415	105.2%
227001 Travel Inland	432	540	125.0%
227004 Fuel, Lubricants and Oils	1,000	121	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,714	10,682	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,714	10,682	77.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide inspection)	4 (10 LLGs in the district)	100.00	Insufficient funding for ENR sector by government coupled with lack of transport, hence no regular inspection for the activity leading to low revenue collection from forestry resources.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	300	335	111.7%
221011 Printing, Stationery, Photocopying and Binding	182	101	55.6%
222001 Telecommunications	60	40	66.7%
227001 Travel Inland	92	104	113.0%
227004 Fuel, Lubricants and Oils	520	574	110.3%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,154	<i>Non Wage Rec't:</i>	1,154	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,154	Total	1,154	Total	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Agwata Sub County Adeknino Sub County Kwera Sub County)	4 (4 Community watershed management committees in Adeknino, Agwata, Kwera and Dokolo sub counties)	133.33	Rising cases of wetlands encroachment leading to community conflicts over wetlands resources. The degradation is threatening the ecological integrity of the wetlands. There is low funding priority by government to address the problem
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	700	725	103.6%		
221011 Printing, Stationery, Photocopying and Binding	480	667	139.0%		
222001 Telecommunications	40	70	175.0%		
227001 Travel Inland	0	120	N/A		
227004 Fuel, Lubricants and Oils	645	664	102.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,865	Non Wage Rec't:	2,246	Non Wage Rec't:	120.4%
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	1,865	Total	2,246	Total	120.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County; Kwera Sub County; Adeknino Sub County)	3 (Agwata, Kwera and Adeknino Sub Counties)	300.00	Lakeshores and wetlands getting encroached at alarming rate due to search for agricultural land by increasing population, hence threatening siltation of the lake. There is low gov't funding to ENR sector to address the problem.
Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county; Adeknino sub county; Agwata sub county)	3 (Kwera, Agwata & Adeknino sub counties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	700	415	59.3%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	88	46	52.3%	
224002 General Supply of Goods and Services	2,800	4,500	160.7%	
227004 Fuel, Lubricants and Oils	940	1,039	110.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	6,000	120.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	6,000	120.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLG units in the District)	11 (Amwoma, Adeknino, Kangai, Kwera, Okwongoduol, Dokolo, Dokolo TC, Adok, Agwata, Bata and Okwalongwen sub counties)	100.00	Poor community knowledge and attitude towards environmental protection and management; low government priority in funding ENR activities hence calling it to be mainstreamed in all sectors where no adequate attention is given by sector heads.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,980	2,661	66.9%	
221009 Welfare and Entertainment	0	916	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,760	2,351	133.6%	
222001 Telecommunications	480	300	62.5%	
224002 General Supply of Goods and Services	5,250	920	17.5%	
227001 Travel Inland	0	682	N/A	
227004 Fuel, Lubricants and Oils	3,230	3,659	113.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,700	11,489	78.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,700	11,489	78.2%	

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, Kwera and Adeknino Sub Counties))	4 (Adok, Agwata, Kwera and Adeknino Sub Counties)	100.00	Low enforcement of available environmental laws; low political support at central and local levels in warding off the environmental
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

offenders.

Expenditure

211103 Allowances	1,000	744	74.4%
221011 Printing, Stationery, Photocopying and Binding	280	110	39.3%
222001 Telecommunications	120	22	18.3%
227001 Travel Inland	480	210	43.8%
227004 Fuel, Lubricants and Oils	1,200	704	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,854	1,790	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,854	1,790	46.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	10 (Kangai, Adeknino, Dokolo , Kwera ,Okwongodul, Agwata, Adok, Bata, Okwalongwen,Amwoma sub counties to gather data to produce District State of Env. Report (DSOER))	100.00	Inadequate funding to meeting rising challenges of environmental mismanagement by community. Low political support in enforcement of environmental laws on offenders.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,200	1,825	83.0%
221008 Computer Supplies and IT Services	480	950	197.9%
221009 Welfare and Entertainment	0	230	N/A
221011 Printing, Stationery, Photocopying and Binding	1,440	731	50.8%
222001 Telecommunications	180	335	186.1%
224002 General Supply of Goods and Services	0	3,800	N/A
227001 Travel Inland	300	72	24.0%
227004 Fuel, Lubricants and Oils	1,400	2,386	170.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	10,329	172.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	10,329	172.2%

Output: Infrastructure Planning

0	Low gov't funding for ENR sector activities
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved in: [Bata, Agwata and Kangai RGCs]	3 (Three) RGCs planned and infrastructural establishment and upgrade to level of Town Boards [Bata, Agwata and Kangai RGCs]
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Expenditure

211103 Allowances	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	900	180	20.0%
224002 General Supply of Goods and Services	0	1,200	N/A
227001 Travel Inland	120	420	350.0%
227004 Fuel, Lubricants and Oils	800	500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.1 contract staff (Office attendant) salary paid for 12 months 2. 4 departmental meetings conducted 3. 4 Support supervision visits to sub-counties conducted 4.14 Departmental staffs (CDO's) appraised 5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored 6. Departmental Utility bill (Electricity bill) paid for 12 months	N/A	0	We have not been having regular service provider and do not meeting thus affecting the integration of our budget and plans.
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Expenditure

211103 Allowances	2,284	1,609	70.4%
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	541	347	64.1%	
221012 Small Office Equipment	248	557	224.6%	
221014 Bank Charges and other Bank related costs	300	472	157.3%	
227004 Fuel, Lubricants and Oils	2,834	1,100	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,387	4,085	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,387	4,085	64.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties 2. 10 groups of PWD assessed to benefit from IGA support 3.10 groups of PWD supported with IGA 4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support	N/A	0	There was late release of funds. Expectation from the community exceeds the available funds for support of IGAs.
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Expenditure

211103 Allowances	3,784	3,193	84.4%	
221011 Printing, Stationery, Photocopying and Binding	614	1,003	163.4%	
221012 Small Office Equipment	803	301	37.5%	
224002 General Supply of Goods and Services	13,000	12,139	93.4%	
227004 Fuel, Lubricants and Oils	1,344	1,191	88.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,545	17,827	91.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,545	17,827	91.2%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained)	4 (3 GBV coordination meeting held. 6 community meeting dialogue held. Joint monitoring of GBV activities done at Sub-county.)	8.89	Funds were released late and as such some of the activities had to be rushed so that by the end of the financial year funds
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

in project management
 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc)
 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)

are not returned.
 Not all budgeted funds were released.

Non Standard Outputs:

N/A

N/A

Expenditure

224002 General Supply of Goods and Services	1,764,502	1,456,632	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,764,502	1,456,632	82.6%
Donor Dev't:		0	0.0%
Total	1,764,502	1,456,632	82.6%

Output: Adult Learning

No. FAL Learners Trained	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's. 4. Proficient Test administered in 82 FAL learning centres in the District 5. 11 sub-county Community development Officers paid their supervision allowances)	2000 (Proficiency test administered to 2000 FAL learners 82 FAL learning centres effectively monitored and supervised)	100.00	little funds allocated to the sector. Late release of funds. Over expectation by communities on government programmes
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Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	9,066	7,539	83.2%
221011 Printing, Stationery, Photocopying and Binding	270	775	287.0%
224002 General Supply of Goods and Services	680	200	29.4%
227004 Fuel, Lubricants and Oils	247	988	400.0%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,263	Non Wage Rec't:	9,502	Non Wage Rec't:	92.6%
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	10,263	Total	9,502	Total	92.6%

Output: Gender Mainstreaming

Non Standard Outputs:	1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV	4 District Women Council executive meeting held 4 Submission of reports to Ministry of Gender, Labour and Social Development Women's day celebrated	0	Disbursements for third and fourth quarters were all released in fourth quarter thus justifying excess receipt and expenditure.
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Expenditure

211103 Allowances	10,000	9,536	95.4%		
221005 Hire of Venue (chairs, projector etc)	0	50	N/A		
221008 Computer Supplies and IT Services	0	610	N/A		
221009 Welfare and Entertainment	0	3,000	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,492	83.1%		
221012 Small Office Equipment	2,000	889	44.5%		
224002 General Supply of Goods and Services	0	160	N/A		
227004 Fuel, Lubricants and Oils	5,000	3,904	78.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	20,641	Non Wage Rec't:	103.2%
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	20,000	Total	20,641	Total	103.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)	8 (4 Youth Council meeting held 8 Balls distributed to youth groups)	800.00	Inadequate funds released for youth activities.
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,656	1,114	41.9%	
221011 Printing, Stationery, Photocopying and Binding	324	336	103.7%	
224002 General Supply of Goods and Services	642	150	23.4%	
227004 Fuel, Lubricants and Oils	122	306	250.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,744	1,906	Non Wage Rec't:	50.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,744	1,906	Total	50.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	4 (4 District disability Council meeting held National Celebration for the day of disabled persons held.)	40.00	Inadequate funds released. Lack of partners in support of disability programmes in the district
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,400	1,083	77.4%	
221009 Welfare and Entertainment	0	243	N/A	
221011 Printing, Stationery, Photocopying and Binding	473	628	132.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,873	1,954	Non Wage Rec't:	104.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,873	1,954	Total	104.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (1. 4 District Women Council executive meetings held. 2. 2 Monitoring visit conducted to two women groups supported with IGA. 3. 1 Women group supported with Income generating project)	3 (3 District women council meeting held at district headquarters 3 Women group supported with IGA (Goats) 3 monitoring visit conducted to 3 women group supported with IGA)	300.00	Inadequate funds for women council activities. No partners funding Women IGAs activities in the district
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,582	2,501	96.9%
221009 Welfare and Entertainment	300	123	41.0%
221011 Printing, Stationery, Photocopying and Binding	462	225	48.7%
224002 General Supply of Goods and Services	3,000	1,550	51.7%
227004 Fuel, Lubricants and Oils	400	437	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,744	4,836	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,744	4,836	71.7%

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 to perform their functions. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding paid 6-Computers maintained. -LGMSD Co-funded	-Final Performance Contract Form B for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 repaired and serviced 5 times. -Ass	0	Still capacity problems with manipulation of OBT by some Heads of department leading to delayed submissions and heavy workload on Planning Unit Staff..
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Expenditure

211103 Allowances	4,114	3,677	89.4%
212107 Statutory	11,687	2,600	22.2%
221008 Computer Supplies and IT Services	2,377	2,089	87.9%
221011 Printing, Stationery, Photocopying and Binding	420	454	108.1%
228002 Maintenance - Vehicles	9,351	4,415	47.2%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,949	<i>Non Wage Rec't:</i>	13,236	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,949	Total	13,236	Total	47.4%

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	12 (-12 DTPC meetings held at District Headquarters)	100.00	Meetings were well attended and most action points were implemented.
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	598	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	598	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	598	24.9%

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	World Population Day organized and hosted in Dokolo District. It was officiated by the Hon. Vice President.	0	World Population Day was largely supported by Population Secretariat. Data collection was not undertaken due to resource constraints.
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Expenditure

211103 Allowances	1,000	550	55.0%
221005 Hire of Venue (chairs, projector etc)	0	1,500	N/A
221009 Welfare and Entertainment	0	4,500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
224002 General Supply of Goods and Services	0	3,200	N/A
227004 Fuel, Lubricants and Oils	552	650	117.8%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	411.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,552	Total	10,500	Total	411.4%

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for District Planning Office -1 Office Application Software (Office Suite 2010 procured for the Planning Unit) -District Development Plan Reviewed -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG. 	<ul style="list-style-type: none"> -1 Office Application Software (Office 2013) procured for the District Planning Unit. -4 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14. -12 Monthly Bank Charges paid. -District Development Plan Reviewini 	0	Procurement of photocopier was done in Fourth Quarter due to failure to attract bidder during second and third quarters.
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Expenditure

211103 Allowances	4,500	10,303	229.0%
221008 Computer Supplies and IT Services	959	925	96.5%
221011 Printing, Stationery, Photocopying and Binding	4,800	3,783	78.8%
221014 Bank Charges and other Bank related costs	259	656	253.3%
224002 General Supply of Goods and Services	4,300	4,300	100.0%
227004 Fuel, Lubricants and Oils	9,487	10,656	112.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 13,787		Non Wage Rec't: 15,292	Non Wage Rec't: 110.9%
Domestic Dev't: 10,518		Domestic Dev't: 15,330	Domestic Dev't: 145.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 24,305		Total 30,622	Total 126.0%

Output: Monitoring and Evaluation of Sector plans

0	All monitoring reports were shared in the
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Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.		District Technical Planning Committee meetings and key action points were acted upon.
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Expenditure

211103 Allowances	5,500	5,474	99.5%
221011 Printing, Stationery, Photocopying and Binding	1,759	2,050	116.5%
227004 Fuel, Lubricants and Oils	6,243	6,199	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,696	96.2%
Domestic Dev't:	5,502	6,027	109.5%
Donor Dev't:		0	0.0%
Total	13,502	13,723	101.6%

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:	-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.	-Audited all the the sub counties. Attended Two CPD seminars -One internal audit Association workshop.	0	-Late release of funds -Inadequate funding -Inadequate staffing level.
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Expenditure

211103 Allowances	5,320	1,761	33.1%
213001 Medical Expenses(To Employees)	1,800	380	21.1%
221002 Workshops and Seminars	2,300	1,622	70.5%

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	400	150	37.5%	
221014 Bank Charges and other Bank related costs	0	2	N/A	
221017 Subscriptions	1,000	350	35.0%	
222001 Telecommunications	720	115	16.0%	
222003 Information and Communications Technology	643	135	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,583	4,515	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,583	4,515	35.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)	4 (4 Internal audit reviews done at each of the 12 departments at the district h/q and at 4 sub-counties in the district and at dokolo town council.)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)	15/07/2014 (4 internal audit reports produced and submitted to chairperson v with copies to relevant authorities.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel Inland	3,248	745	22.9%	
227004 Fuel, Lubricants and Oils	2,000	1,120	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,248	2,865	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,248	2,865	45.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,078,580	<i>Wage Rec't:</i> 6,841,689	<i>Wage Rec't:</i> 96.7%	
	<i>Non Wage Rec't:</i> 2,940,597	<i>Non Wage Rec't:</i> 3,016,453	<i>Non Wage Rec't:</i> 102.6%	
	<i>Domestic Dev't:</i> 4,804,272	<i>Domestic Dev't:</i> 4,458,146	<i>Domestic Dev't:</i> 92.8%	
	<i>Donor Dev't:</i> 650,000	<i>Donor Dev't:</i> 282,652	<i>Donor Dev't:</i> 43.5%	
	Total 15,473,449	Total 14,598,941	Total 94.3%	

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	171,735
Sector: Agriculture				68,600	68,694
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>68,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	68,694
LCII: Adeknino				68,600	68,694
Item: 263204 Transfers to other govt. units					
Adeknino		Conditional Grant for NAADS	N/A	68,600	68,694
Sector: Works and Transport				3,671	3,636
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,671</i>	<i>3,636</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,636
LCII: Adeknino				3,671	3,636
Item: 263101 LG Conditional grants					
Sub-counties		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,636
Sector: Education				52,125	49,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,125</i>	<i>49,636</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Aridi				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Awidi P/S	Awidi P/S	Conditional Grant to SFG	Completed	141	141
Output: PRDP-Classroom construction and rehabilitation				22,277	22,277
LCII: Adeknino				22,277	22,277
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	Completed	14,170	14,170
Classroom construction at Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	(In use) Completed	8,107	8,107
			(In use.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,707	27,218
LCII: Adeknino				8,679	8,024
Item: 263101 LG Conditional grants					
Adeknino P/S	Adeknino P/S	Conditional Grant to Primary Education	N/A	0	8,024
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	171,735
Adeknino P/S		Conditional Grant to Primary Education	N/A	8,679	0
LCII: Adwong Owor				9,593	7,931
Item: 263101 LG Conditional grants					
Apewotneki P/S	Apewotneki P/S	Conditional Grant to Primary Education	N/A	0	7,931
Item: 263204 Transfers to other govt. units					
Apewotneki P/S		Conditional Grant to Primary Salaries	N/A	9,593	0
LCII: Akurolango				5,363	0
Item: 263204 Transfers to other govt. units					
Abalang Modern P/S		Conditional Grant to Primary Education	N/A	5,363	0
LCII: Aridi				6,072	6,053
Item: 263101 LG Conditional grants					
Bata Ebwol P/S	Bata Ebwol P/S	Conditional Grant to Primary Education	N/A	0	6,053
Item: 263204 Transfers to other govt. units					
BataEbwol P/S		Conditional Grant to Primary Salaries	N/A	6,072	0
LCII: Awelo				0	5,209
Item: 263101 LG Conditional grants					
Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to Primary Education	N/A	0	5,209
Sector: Health				5,056	4,377
LG Function: Primary Healthcare				5,056	4,377
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	4,377
LCII: Awelo				5,056	4,377
Item: 263104 Transfers to other govt. units					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
				(Transferred)	
Sector: Water and Environment				33,111	33,111
LG Function: Rural Water Supply and Sanitation				33,111	33,111
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,111	33,111
LCII: Ajiba				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562	171,735
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	Completed	5,000	5,000
			(Functional)		
LCII: Aridi Item: 231007 Other Fixed Assets (Depreciation)				23,111	23,111
Siting, Construction and installation of deep well	Awidi Primary School	Conditional transfer for Rural Water	Completed	23,111	23,111
			(Functional)		
LCII: Awelo Item: 231007 Other Fixed Assets (Depreciation)				5,000	5,000
Borehole Rehabilitation	Adeknino Primar school	Conditional transfer for Rural Water	Completed	5,000	5,000
			(Functional)		
Sector: Public Sector Management				15,000	12,280
LG Function: District and Urban Administration				15,000	12,280
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,280
LCII: Adeknino Item: 231004 Transport equipment				15,000	12,280
Procurement of 1 Motorcycle for Adeknino Sub-County	Adeknino S/C HQs	LGMSD (Former LGDP)	Completed	15,000	12,280

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	353,862
Sector: Agriculture				68,600	66,416
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>66,416</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	66,416
LCII: Adok				68,600	66,416
Item: 263204 Transfers to other govt. units					
Adok		Conditional Grant for NAADS	N/A	68,600	66,416
Sector: Works and Transport				68,666	50,925
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,666</i>	<i>50,925</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				57,558	39,605
LCII: Amonoloco				57,558	39,605
Item: 231003 Roads and bridges (Depreciation)					
Amonoloco-Amunamun culvert construction		Roads Rehabilitation Grant	Completed	57,558	39,605
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,883
LCII: Amunamun				3,671	3,883
Item: 263101 LG Conditional grants					
s/c	Amunamun	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,883
Output: District Roads Maintenance (URF)				7,437	7,437
LCII: Amonoloco				4,183	4,183
Item: 263101 LG Conditional grants					
Amonoloco-Amunamun road		Roads Rehabilitation Grant	N/A	4,183	4,183
LCII: Amunamun				3,254	3,254
Item: 263101 LG Conditional grants					
Abutoadi-Amunamun		Roads Rehabilitation Grant	N/A	3,254	3,254
Sector: Education				148,757	163,019
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,757</i>	<i>163,019</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Amonoloco				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	Completed	141	141
Output: Furniture and Fixtures (Non Service Delivery)				6,000	6,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	353,862
LCII: Bardyang				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 60 desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Completed	6,000	6,000
Output: Classroom construction and rehabilitation				49,434	59,563
LCII: Bardyang				49,434	59,563
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Completed	49,434	59,563
Output: PRDP-Classroom construction and rehabilitation				23,846	23,846
LCII: Amonoloco				5,014	5,014
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	Completed	5,014	5,014
			(In use)		
LCII: Amunamun				18,832	18,832
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Adwala Central P/S		Conditional Grant to SFG	Works Underway	16,760	16,760
			(Abandoned)		
Classroom construction at Amunamun P/S		Conditional Grant to SFG	Completed	2,072	2,072
			(In use)		
Output: PRDP-Latrline construction and rehabilitation				11,200	11,200
LCII: Bardyang				11,200	11,200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	Completed	11,200	11,200
			(In use)		
Output: PRDP-Provision of furniture to primary schools				14,400	14,400
LCII: Adok				7,200	7,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Adok P/S		Conditional Grant to SFG	Completed	7,200	7,200
			(Supplied)		
LCII: Apye				7,200	7,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Apye P/S	Apye P/S	Conditional Grant to SFG	Completed	7,200	7,200
			(Supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,736	47,869
LCII: Adok				7,050	0

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	353,862
Item: 263204 Transfers to other govt. units					
Adok P/S		Conditional Grant to Primary Education	N/A	7,050	0
LCII: Amonoloco				5,094	0
Item: 263204 Transfers to other govt. units					
Amonoloco P/S		Conditional Grant to Primary Salaries	N/A	5,094	0
LCII: Amunamun				17,465	0
Item: 263204 Transfers to other govt. units					
Odeo P/S		Conditional Grant to Primary Education	N/A	6,384	0
Amunamun P/S		Conditional Grant to Primary Education	N/A	7,468	0
Adwala Central P/S		Conditional Grant to Primary Salaries	N/A	3,613	0
LCII: Apye				4,676	0
Item: 263204 Transfers to other govt. units					
Apye P/S		Conditional Grant to Primary Salaries	N/A	4,676	0
LCII: Awelo				0	6,348
Item: 263101 LG Conditional grants					
Adok P/S	Adok P/S	Conditional Grant to Primary Education	N/A	0	6,348
LCII: Bardyang				9,451	0
Item: 263204 Transfers to other govt. units					
Hassa Memorial P/S		Conditional Grant to Primary Education	N/A	5,115	0
Bardyang P/S		Conditional Grant to Primary Education	N/A	4,336	0
LCII: Not Specified				0	41,521
Item: 263101 LG Conditional grants					
Amonoloco P/S	Amonoloco P/S	Conditional Grant to Primary Education	N/A	0	5,558
Amunamun P/S	Amunamun P/S	Conditional Grant to Primary Education	N/A	0	6,808
Apye P/S	Apye P/S	Conditional Grant to Primary Education	N/A	0	5,808

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	353,862
Adwala Central P/S	Adwala Central P/S	Conditional Grant to Primary Education	N/A	0	4,528
Bardyang P/S	Bardyang P/S	Conditional Grant to Primary Education	N/A	0	7,055
Hassa Memorial P/S	Hassa Memorial P/S	Conditional Grant to Primary Education	N/A	0	5,307
Odeo P/S	Odeo P/S	Conditional Grant to Primary Education	N/A	0	6,457
Sector: Health				39,471	38,114
LG Function: Primary Healthcare				39,471	38,114
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				14,272	14,272
LCII: Bardyang				14,272	14,272
Item: 231002 Residential buildings (Depreciation)					
Payment for Construction of a twin staff house at Bardyang HC II including its retention	Bardyang HC II	Conditional Grant to PHC - development	Completed	14,272	14,272
Output: PRDP-Maternity ward construction and rehabilitation				7,887	7,887
LCII: Adok				7,887	7,887
Item: 231001 Non Residential buildings (Depreciation)					
Roll over of construction of maternity ward at Adok HC II	Adok HC II	Conditional Grant to PHC - development	Completed	7,887	7,887
				(Retention period)	
Output: PRDP-Specialist health equipment and machinery				7,200	7,200
LCII: Adok				7,200	7,200
Item: 231005 Machinery and equipment					
Procurement of 12 Hospital beds and mattresses for Adok HC II	Adok HC II	Conditional Grant to PHC - development	Completed	7,200	7,200
				(supplied)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	8,755
LCII: Adok				5,056	4,377
Item: 263104 Transfers to other govt. units					
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
				(Transferred)	
LCII: Bardyang				5,056	4,377
Item: 263104 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		363,605	353,862
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
(Transferred)					
Sector: Water and Environment				23,111	23,111
LG Function: Rural Water Supply and Sanitation				23,111	23,111
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,111	23,111
LCII: Apye				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, construction and instalallation of deep wells	Awok	Conditional transfer for Rural Water	Completed	23,111	23,111
(Functional)					
Sector: Public Sector Management				15,000	12,277
LG Function: District and Urban Administration				15,000	12,277
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,277
LCII: Adok				15,000	12,277
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Adok Sub-County	Adok S/C HQs	LGMSD (Former LGDP)	Completed	15,000	12,277

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	416,939
Sector: Agriculture				68,600	73,095
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>73,095</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	73,095
LCII: Amuda				68,600	73,095
Item: 263204 Transfers to other govt. units					
Agwata		Conditional Grant for NAADS	N/A	68,600	73,095
Sector: Works and Transport				39,671	60,696
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,671</i>	<i>60,696</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	4,696
LCII: Kachung				3,671	4,696
Item: 263101 LG Conditional grants					
s/c	Kachung	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	4,696
Output: District Roads Maintenance (URF)				36,000	56,000
LCII: Amuda				16,000	16,000
Item: 263101 LG Conditional grants					
Olweny Swamp Road		Roads Rehabilitation Grant	N/A	16,000	16,000
LCII: Tetugo				20,000	40,000
Item: 263101 LG Conditional grants					
Agwata-Amach Border Road		Roads Rehabilitation Grant	N/A	20,000	40,000
Sector: Education				165,067	155,179
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,293</i>	<i>93,816</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				282	282
LCII: Acoto				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Obwola P/s.	Obwola P/S	Conditional Grant to SFG	Completed	141	141
LCII: Kachung				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Kachung P/S	Kachung P/S	Conditional Grant to SFG	Completed	141	141
Output: PRDP-Classroom construction and rehabilitation				50,582	50,575
LCII: Acoto				37,410	37,410

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	416,939
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Obwola P/S		Conditional Grant to SFG	Completed	37,410	37,410
			(In use)		
LCII: Agwiciri				13,172	13,165
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Awerowot P/S		Conditional Grant to SFG	Completed	13,172	13,165
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				3,625	3,625
LCII: Acoto				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Obwola P/S	Obwola P/S	Conditional Grant to SFG	Completed	625	625
LCII: Amuda				3,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Amuda P/S	Amuda P/S	Conditional Grant to SFG	Completed	3,000	3,000
			(In use)		
Output: PRDP-Provision of furniture to primary schools				300	300
LCII: Acoto				300	300
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Obwola P/S	Obwola P/S	Conditional Grant to SFG	Completed	300	300
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,504	39,035
LCII: Acoto				5,711	0
Item: 263204 Transfers to other govt. units					
Acoto P/S		Conditional Grant to Primary Education	N/A	5,711	0
LCII: Adwoki				6,787	0
Item: 263204 Transfers to other govt. units					
Adwoki P/S		Conditional Grant to Primary Education	N/A	6,787	0
LCII: Agwiciri				10,542	0
Item: 263204 Transfers to other govt. units					
Awerowot P/S		Conditional Grant to Primary Education	N/A	5,328	0
Alyecjuk P/S		Conditional Grant to Primary Salaries	N/A	5,215	0
LCII: Amuda				15,034	0
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	416,939
Amuda P/S		Conditional Grant to Primary Education	N/A	8,481	0
Agwata P/S		Conditional Grant to Primary Education	N/A	6,554	0
LCII: Kachung Item: 263204 Transfers to other govt. units				12,137	0
Kachung P/S		Conditional Grant to Primary Education	N/A	12,137	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	39,035
Amuda P/S	Amuda P/S	Conditional Grant to Primary Education	N/A	0	6,908
Alyecjuk P/S	Alyecjuk P/S	Conditional Grant to Primary Education	N/A	0	5,081
Agwata P/S	Agwata P/S	Conditional Grant to Primary Education	N/A	0	5,709
Adwoki P/S	Adwoki P/S	Conditional Grant to Primary Education	N/A	0	5,791
Tetugo P/S	Tetugo P/S	Conditional Grant to Primary Education	N/A	0	5,122
Acoto P/S	Acoto P/s	Conditional Grant to Primary Education	N/A	0	4,830
Awerowot P/S	Awerowot P/S	Conditional Grant to Primary Education	N/A	0	5,595
LCII: Tetugo Item: 263204 Transfers to other govt. units				5,292	0
Tetugu P/S		Conditional Grant to Primary Education	N/A	5,292	0
LG Function: Secondary Education				54,775	61,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,775	61,362
LCII: Amuda Item: 263104 Transfers to other govt. units				54,775	61,362
Agwata s.s	Agwata s.s	Conditional Grant to Secondary Salaries	N/A	0	61,362
Item: 263204 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	416,939
Agwata S.S	Agwata S.S	Other Transfers from Central Government	N/A	54,775	0
Sector: Health				119,789	117,970
LG Function: Primary Healthcare				119,789	117,970
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				78,416	78,416
LCII: Adwoki				78,416	78,416
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mat	Agwata HC III	Conditional Grant to	Completed	78,416	78,416
wd at Agwata HC III		PHC - development	(Commissioned)		
Output: PRDP-OPD and other ward construction and rehabilitation				3,837	3,837
LCII: Adwoki				1,707	1,707
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Agwata HCIII	Conditional Grant to	Completed	1,707	1,707
for construction of		PHC - development			
Children wd at Agwata					
HC III					
LCII: Kachung				2,130	2,130
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Kachung HC II	Conditional Grant to	Completed	2,130	2,130
for contruction of OPD		PHC - development			
at Kachung HC II					
Output: PRDP-Specialist health equipment and machinery				7,200	7,200
LCII: Adwoki				7,200	7,200
Item: 231005 Machinery and equipment					
Procurement of 12	Agwata HC III	Conditional Grant to	Completed	7,200	7,200
Hospital Beds and		PHC - development			
Mattresses for Agwata					
HC III			(supplied)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	15,385
LCII: Amuda				15,168	15,385
Item: 263104 Transfers to other govt. units					
Amuda HCII	Amuda HCII	Conditional Grant to	N/A	15,168	15,385
		PHC- Non wage	(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168	13,132
LCII: Adwoki				10,112	8,755
Item: 263104 Transfers to other govt. units					
Agwata HC III	Agwata HC III	Conditional Grant to	N/A	10,112	8,755
		PHC- Non wage	(Transferred)		
LCII: Kachung				5,056	4,377
Item: 263104 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		403,127	416,939
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
(Transferred)					
Sector: Water and Environment				10,000	10,000
LG Function: Rural Water Supply and Sanitation				10,000	10,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	10,000
LCII: Alyecjuk				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Alyecjuk Primary school	Conditional transfer for Rural Water	Completed	5,000	5,000
(Functional)					
LCII: Amuda				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Odeye, Olweny Housing Estates	Conditional transfer for Rural Water	Completed	5,000	5,000
(Functional)					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	323,837
Sector: Agriculture				68,600	68,694
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>68,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	68,694
LCII: Amwoma				68,600	68,694
Item: 263204 Transfers to other govt. units					
Amwoma		Conditional Grant for NAADS	N/A	68,600	68,694
Sector: Works and Transport				70,854	72,703
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,854</i>	<i>72,703</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,000	65,300
LCII: Adag Woo				12,000	14,300
Item: 231003 Roads and bridges (Depreciation)					
Rolled over Regorego-Abat swamp filling		Roads Rehabilitation Grant	Completed	12,000	14,300
LCII: Akolodong				51,000	51,000
Item: 231003 Roads and bridges (Depreciation)					
Regorego-Aribi road culvert construction and swamp filling	Akolodong	Roads Rehabilitation Grant	Completed	51,000	51,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,220
LCII: Akolodong				3,671	3,220
Item: 263101 LG Conditional grants					
s/c	Akolodong	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,220
Output: District Roads Maintenance (URF)				4,183	4,183
LCII: Iguli				4,183	4,183
Item: 263101 LG Conditional grants					
Iguli-Amwoma-Bardege road		Roads Rehabilitation Grant	N/A	4,183	4,183
Sector: Education				113,270	113,672
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,697</i>	<i>40,390</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Amwoma				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Abat P/S	Abat P/S	Conditional Grant to SFG	Completed	141	141

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	323,837
Output: PRDP-Latrine construction and rehabilitation				8,672	8,672
LCII: Amwoma				8,047	8,047
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	Works Underway	8,047	8,047
			(In use)		
LCII: Iguli				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abat P/S	Abat P/S	Conditional Grant to SFG	Completed	625	625
			(In use)		
Output: PRDP-Provision of furniture to primary schools				7,200	7,200
LCII: Akolodong				7,200	7,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Abat P/S	Abat P/S	Conditional Grant to SFG	Being Procured	7,200	7,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,684	24,377
LCII: Amwoma				10,571	0
Item: 263204 Transfers to other govt. units					
Amwoma P/S		Conditional Grant to Primary Education	N/A	6,044	0
Aburcero P/S		Conditional Grant to Primary Education	N/A	4,527	0
LCII: Iguli				14,113	0
Item: 263204 Transfers to other govt. units					
Iguli P/S		Conditional Grant to Primary Education	N/A	6,171	0
Akolodong P/S		Conditional Grant to Primary Education	N/A	7,942	0
LCII: Not Specified				0	24,377
Item: 263101 LG Conditional grants					
Akolodong P/S	Akolodong P/S	Conditional Grant to Primary Education	N/A	0	6,991
Iguli P/S	Iguli P/S	Conditional Grant to Primary Education	N/A	0	6,066
Aburcero P/S	Aburcero P/S	Conditional Grant to Primary Education	N/A	0	4,746
Amwoma P/S	Amwoma P/S	Conditional Grant to Primary Education	N/A	0	6,575

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	323,837
<i>LG Function: Secondary Education</i>				<i>72,573</i>	<i>73,282</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	27,720
LCII: Iguli				28,000	27,720
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Vip latrine at Iguli Girls ss	Iguli Girls SS	Conditional Grant to SFG	Completed	28,000	27,720
Output: Specialised Machinery and Equipment				141	1,400
LCII: Iguli				141	1,400
Item: 231005 Machinery and equipment					
Supply of lightening arresters at Iguli Girls SS		Conditional Grant to SFG	Completed	141	1,400
Output: Furniture and Fixtures (Non Service Delivery)				21,500	21,230
LCII: Iguli				21,500	21,230
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls SS	Conditional Grant to SFG	Completed	21,500	21,230
Output: Classroom construction and rehabilitation				22,932	22,932
LCII: Iguli				22,932	22,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	Completed	22,932	22,932
Sector: Health				5,056	4,377
<i>LG Function: Primary Healthcare</i>				<i>5,056</i>	<i>4,377</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	4,377
LCII: Amwoma				5,056	4,377
Item: 263104 Transfers to other govt. units					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
			(Transferred)		
Sector: Water and Environment				47,611	52,111
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,611</i>	<i>52,111</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,500	9,000
LCII: Aburcero				4,500	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	Completed	4,500	9,000
			(Functional)		
Output: Borehole drilling and rehabilitation				23,111	23,111

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		320,391	323,837
LCII: Aburcero				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , construction and installation of deep well	Acangweno	Conditional transfer for Rural Water	Completed	23,111	23,111
			(Functional)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	20,000
LCII: Akolodong				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Alanyi A	PRDP	Completed	20,000	20,000
			(Functional)		
Sector: Public Sector Management				15,000	12,280
LG Function: District and Urban Administration				15,000	12,280
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,280
LCII: Amwoma				15,000	12,280
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Amwoma Sub-County	Amwoma S/C HQs	LGMSD (Former LGDP)	Completed	15,000	12,280

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
Sector: Agriculture				103,600	96,835
LG Function: Agricultural Advisory Services				68,600	75,795
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	75,795
LCII: Atabu				68,600	75,795
Item: 263204 Transfers to other govt. units					
Bata		Conditional Grant for NAADS	N/A	68,600	75,795
LG Function: District Production Services				35,000	21,040
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	21,040
LCII: Teyao				30,000	21,040
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	Works Underway	30,000	21,040
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Atabu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of plant clinics		Conditional transfers to Production and Marketing	Being Procured	5,000	0
Sector: Works and Transport				323,849	324,218
LG Function: District, Urban and Community Access Roads				323,849	324,218
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				256,750	256,750
LCII: Alapata				60,000	60,000
Item: 231003 Roads and bridges (Depreciation)					
Bata-Aminibutu culvert works and swamp filling	Oyeng Opere	Roads Rehabilitation Grant	Completed	60,000	60,000
LCII: Atabu				196,750	196,750
Item: 231003 Roads and bridges (Depreciation)					
Atabu-Alapata road opening and Apita swamp filling		Roads Rehabilitation Grant	Completed	196,750	196,750
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	4,148
LCII: Atabu				3,671	4,148
Item: 263101 LG Conditional grants					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
s/c	Atabu	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	4,148
Output: District Roads Maintainence (URF)				63,428	63,321
LCII: Alapata				41,428	41,428
Item: 263101 LG Conditional grants					
Bata-Akwanga-Adagnyeko road		Roads Rehabilitation Grant	N/A	34,349	34,349
Bata-Adwoki Road		Roads Rehabilitation Grant	N/A	7,079	7,079
LCII: Apenyo				22,000	21,893
Item: 263101 LG Conditional grants					
Bata-Aminibutu		Roads Rehabilitation Grant	N/A	22,000	21,893
Sector: Education				100,404	157,405
LG Function: Pre-Primary and Primary Education				40,221	41,264
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Teyao				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Teyao P/S	Teyao P/S	Conditional Grant to SFG	Completed	141	141
Output: PRDP-Classroom construction and rehabilitation				3,501	3,501
LCII: Atabu				3,501	3,501
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Atabu P/S		Conditional Grant to SFG	Completed	3,501	3,501
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				8,047	8,047
LCII: Teyao				8,047	8,047
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	Completed	8,047	8,047
			(In use)		
Output: PRDP-Provision of furniture to primary schools				270	0
LCII: Alapata				270	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Adip P/S	Adip P/S	Conditional Grant to SFG	Completed	270	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,262	29,575
LCII: Alapata				10,394	0

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
Item: 263204 Transfers to other govt. units					
Adip P/S		Conditional Grant to Primary Education	N/A	3,989	0
Alapata P/S		Conditional Grant to Primary Education	N/A	6,405	0
LCII: Atabu				6,653	0
Item: 263204 Transfers to other govt. units					
Atabu P/S		Conditional Grant to Primary Education	N/A	6,653	0
LCII: Barlela				5,519	0
Item: 263204 Transfers to other govt. units					
Barlela P/S		Conditional Grant to Primary Education	N/A	5,519	0
LCII: Not Specified				0	29,575
Item: 263101 LG Conditional grants					
Barlela P/s	Barlala P/S	Conditional Grant to Primary Education	N/A	0	5,799
Atabu P/S	Atabu P/s	Conditional Grant to Primary Education	N/A	0	7,805
Alapata P/S	Alapata P/s	Conditional Grant to Primary Education	N/A	0	5,900
Adip P/S	Adip P/S	Conditional Grant to Primary Education	N/A	0	4,125
Teyao P/S	Teyao P/S	Conditional Grant to Primary Education	N/A	0	5,946
LCII: Teyao				5,696	0
Item: 263204 Transfers to other govt. units					
Teyao P/S		Conditional Grant to Primary Education	N/A	5,696	0
LG Function: Secondary Education				60,183	116,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,183	116,141
LCII: Abyenek				60,183	116,141
Item: 263104 Transfers to other govt. units					
Bata Modern s.s	Bata Modern s.s	Conditional Grant to Secondary Education	N/A	0	55,150

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
Bata s.s	Bata S.S	Conditional Grant to Secondary Education	N/A	0	60,991
Item: 263204 Transfers to other govt. units					
Bata Modern S.S	Bata Modern S,S	Other Transfers from Central Government	N/A	60,183	0
Sector: Health				33,424	30,709
LG Function: Primary Healthcare				33,424	30,709
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,000	3,000
LCII: Alapata				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Payment for retention of a twin staff house at Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	Completed	3,000	3,000
Output: PRDP-Specialist health equipment and machinery				10,200	10,200
LCII: Alapata				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of 5 Hospital Beds abd mattresses for Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	Completed	3,000	3,000
				(supplied)	
LCII: Atabu				7,200	7,200
Item: 231005 Machinery and equipment					
Procurement of 12 Hospital Beds and mattresses for Atabu HC II	Atabu HC II	Conditional Grant to PHC - development	Completed	7,200	7,200
				(supplied)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	17,509
LCII: Alapata				5,056	4,377
Item: 263104 Transfers to other govt. units					
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
				(Transferred)	
LCII: Atabu				5,056	4,377
Item: 263104 Transfers to other govt. units					
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
				(Transferred)	
LCII: Teyao				10,112	8,755
Item: 263104 Transfers to other govt. units					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
Bata HC III	Bata HC II	Conditional Grant to PHC- Non wage	N/A	10,112	8,755
(Transferred)					
Sector: Water and Environment				81,722	81,722
LG Function: Rural Water Supply and Sanitation				81,722	81,722
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,500	4,500
LCII: Bardege				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Bardege	Conditional transfer for Rural Water	Completed	4,500	4,500
(Functional)					
Output: PRDP-Shallow well construction				6,000	6,000
LCII: Apenyo				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Apenyo	PRDP	Completed	6,000	6,000
(Functional)					
Output: Borehole drilling and rehabilitation				51,222	51,222
LCII: Apenyo				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting ,construction and installation of Deep wells	Acolwor	Conditional transfer for Rural Water	Completed	23,111	23,111
(Functional)					
LCII: Atabu				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
siting , construction and installation of deep	Wigweng	Conditional transfer for Rural Water	Completed	23,111	23,111
(Functional)					
LCII: Ocero				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Ocero Anyang	Conditional transfer for Rural Water	Completed	5,000	5,000
(Functional)					
Output: PRDP-Borehole drilling and rehabilitation				20,000	20,000
LCII: Bardege				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Adipimalo	PRDP	Completed	20,000	20,000
(Functional)					
Sector: Public Sector Management				8,000	8,000
LG Function: District and Urban Administration				8,000	8,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	8,000
LCII: Atabu				4,000	4,000
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		651,000	698,890
Co-funding Solar Equipment to be supplied by GIZ to Atabu P/S	Atabu	LGMSD (Former LGDP)	Being Procured	4,000	4,000
LCII: Teyao				4,000	4,000
Item: 231005 Machinery and equipment					
Co-funding Solar Equipment to be supplied by GIZ to Batta S/C HQs	Batta S/C HQs	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	320,161
Sector: Agriculture				68,600	71,394
LG Function: Agricultural Advisory Services				68,600	71,394
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	71,394
LCII: Alenga				68,600	71,394
Item: 263204 Transfers to other govt. units					
Dokolo		Conditional Grant for NAADS	N/A	68,600	71,394
Sector: Works and Transport				30,636	30,601
LG Function: District, Urban and Community Access Roads				30,636	30,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,636
LCII: Awiri				3,671	3,636
Item: 263101 LG Conditional grants					
s/c	Awiri	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,636
Output: District Roads Maintenance (URF)				26,965	26,965
LCII: Anagogwec				26,965	26,965
Item: 263101 LG Conditional grants					
Akuki-Barlela		Roads Rehabilitation Grant	N/A	965	965
Abuli-Amodo road		Roads Rehabilitation Grant	N/A	26,000	26,000
Sector: Education				160,067	152,197
LG Function: Pre-Primary and Primary Education				54,575	56,625
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Adagmon				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Abur P/S	Abur P/S	Conditional Grant to SFG	Completed	141	141
Output: PRDP-Classroom construction and rehabilitation				19,578	20,078
LCII: Abenyo				1,386	1,886
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	Completed (Completed)	1,386	1,886
LCII: Alenga				18,192	18,192
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	320,161
Classroom construction at Abyece P/S		Conditional Grant to SFG	Works Underway	12,932	12,932
			(Retention)		
Classroom Construction at Alenga P/S	Alenga P/S	Conditional Grant to SFG	Completed	5,260	5,260
			(Retention)		
Output: PRDP-Latrline construction and rehabilitation				6,750	6,750
LCII: Abenyo				1,125	1,125
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abenyo P/S		Conditional Grant to SFG	Completed	1,125	1,125
			(In use)		
LCII: Adagmon				5,625	5,625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction VIP latrine at Abur P/S	Abur P/S	Conditional Grant to SFG	Completed	5,625	5,625
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,106	29,656
LCII: Adagmon				6,015	0
Item: 263204 Transfers to other govt. units					
Igar P/S		Conditional Grant to Primary Education	N/A	6,015	0
LCII: Alenga				9,841	0
Item: 263204 Transfers to other govt. units					
Alenga P/S		Conditional Grant to Primary Education	N/A	6,681	0
Abyece P/S		Conditional Grant to Primary Education	N/A	3,160	0
LCII: Awiri				12,250	0
Item: 263204 Transfers to other govt. units					
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A	4,782	0
Awiri P/S		Conditional Grant to Primary Education	N/A	7,468	0
LCII: Not Specified				0	29,656
Item: 263101 LG Conditional grants					
Abyece P/S	Abyece P/S	Conditional Grant to Primary Education	N/A	0	3,839
Awiri P/S	Awiri P/S	Conditional Grant to Primary Education	N/A	0	6,572

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	320,161
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A	0	5,575
Alenga P/S	Alenga P/S	Conditional Grant to Primary Education	N/A	0	7,193
Igar P/S		Conditional Grant to Primary Education	N/A	0	6,476
LG Function: Secondary Education				105,492	95,572
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				625	622
LCII: Awiri				625	622
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Dokolo Girls SS	Dokolo Girls s.s	Conditional Grant to SFG	Completed	625	622
Output: Other Capital				64,019	64,019
LCII: Adagmon				64,019	64,019
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block at Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	Works Underway	64,019	64,019
				(At finishes)	
Output: Classroom construction and rehabilitation				40,848	30,931
LCII: Adagmon				40,848	30,931
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Dokolo Girls SS		Conditional Grant to SFG	Being Procured	40,848	30,931
				(At finishes)	
Sector: Health				36,056	32,469
LG Function: Primary Healthcare				36,056	32,469
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				22,944	22,944
LCII: Adagmon				22,944	22,944
Item: 231001 Non Residential buildings (Depreciation)					
Rolled over the construction of OPD at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed	22,456	22,456
Payment of retention for Construction of VIP Latrine at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed	488	488
Output: PRDP-Specialist health equipment and machinery				3,000	3,000
LCII: Adagmon				3,000	3,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	320,161
Item: 231005 Machinery and equipment					
Procurement of 5 Hospital beds and mattresses for Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed	3,000	3,000
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	6,525
LCII: Adagmon				5,056	2,147
Item: 263104 Transfers to other govt. units					
Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	2,147
			(Not yes operating)		
LCII: Awiri				5,056	4,377
Item: 263104 Transfers to other govt. units					
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
			(Transferred)		
Sector: Water and Environment				34,000	29,500
LG Function: Rural Water Supply and Sanitation				34,000	29,500
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Adagmon				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Natural spring well	Amatidodokcon village	Conditional transfer for Rural Water	Being Procured	4,500	0
			(Not bidded)		
Output: PRDP-Spring protection				4,500	4,500
LCII: Anagogwec				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Anangogwec	Conditional transfer for Rural Water	Completed	4,500	4,500
			(Functional)		
Output: Borehole drilling and rehabilitation				5,000	5,000
LCII: Alenga				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Abuge	Conditional transfer for Rural Water	Completed	5,000	5,000
			(Functional)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	20,000
LCII: Alenga				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Siting,Drilling and installation of Borehole	Kampala	PRDP	Completed	20,000	20,000
			(Functional)		
Sector: Public Sector Management				4,000	4,000
LG Function: District and Urban Administration				4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,359	320,161
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Awiri				4,000	4,000
Item: 231005 Machinery and equipment					
Co-funding Solar Equipment to be supplied by GIZ to Dokolo S/C HQs	Akwaratora	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
Sector: Agriculture				148,569	148,819
LG Function: Agricultural Advisory Services				97,542	94,540
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,333	9,362
LCII: Central Ward				9,333	9,362
Item: 231004 Transport equipment					
suplies of spare parts for vehicles	District headquarters	Conditional Grant for NAADS	Completed	9,333	9,362
Output: Office and IT Equipment (including Software)				9,932	10,983
LCII: Central Ward				9,932	10,983
Item: 231005 Machinery and equipment					
Laptop computer	District Headquarters	Conditional Grant for NAADS	Completed	3,000	10,983
Radio airtime		Conditional Grant for NAADS	Not Started	6,932	0
Output: Specialised Machinery and Equipment				2,684	2,625
LCII: Central Ward				2,684	2,625
Item: 231005 Machinery and equipment					
purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	Completed	2,684	2,625
Output: Other Capital				7,393	7,277
LCII: Central Ward				7,393	7,277
Item: 231005 Machinery and equipment					
procurement of small scale irrigation facilities		Conditional Grant for NAADS	Completed	7,393	7,277
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,200	64,293
LCII: Central Ward				68,200	64,293
Item: 263204 Transfers to other govt. units					
Dokolo TC		Conditional Grant for NAADS	N/A	68,200	64,293
LG Function: District Production Services				51,027	54,280
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	7,992
LCII: Central Ward				8,000	7,992
Item: 231007 Other Fixed Assets (Depreciation)					
Agric information system equipments	Various locations	Conditional transfers to Production and Marketing	Completed	8,000	7,992
Output: Other Capital				12,000	11,846
LCII: Central Ward				12,000	11,846
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
procurement of 80 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	Completed	12,000	11,846
Output: PRDP-Plant clinic/mini laboratory construction				10,000	13,415
LCII: Western Ward				10,000	13,415
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Abbatoir		Conditional transfers to Production and Marketing	Completed	10,000	13,415
Output: PRDP-Cattle dip construction and rehabilitation				21,027	21,027
LCII: Western Ward				21,027	21,027
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush		Conditional transfers to Production and Marketing	Being Procured	21,027	21,027
Sector: Works and Transport				45,000	36,035
LG Function: District, Urban and Community Access Roads				45,000	36,035
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				45,000	36,035
LCII: Central Ward				45,000	36,035
Item: 231001 Non Residential buildings (Depreciation)					
Facilitation to grader operator and other field men		Roads Rehabilitation Grant	Works Underway	8,000	8,000
General service to 2 service vans (pick ups)		Roads Rehabilitation Grant	Works Underway	5,000	5,000
General service to the grader		Roads Rehabilitation Grant	Works Underway	7,000	6,800
Purchase of tubes for grader		Roads Rehabilitation Grant	Works Underway	6,000	5,900
Repair and replacement of pin and other grader parts		Roads Rehabilitation Grant	Works Underway	7,000	4,600
Repair and service of 2 motorcycles		Roads Rehabilitation Grant	Being Procured	4,000	1,775
Tools for road gangs		Roads Rehabilitation Grant	Being Procured	3,000	0

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
Repair and replacement of parts		Roads Rehabilitation Grant	Being Procured	5,000	3,960
Sector: Education				118,893	116,011
LG Function: Pre-Primary and Primary Education				62,096	60,024
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,513	3,513
LCII: Angwecibange				3,513	3,513
Item: 231005 Machinery and equipment					
Purchase of 01 Laptop computers and printer		Conditional Grant to SFG	Completed	3,513	3,513
Output: PRDP-Latrine construction and rehabilitation				3,828	3,828
LCII: Central Ward				3,203	3,203
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	Completed	3,203	3,203
			(In use)		
LCII: Southern Ward				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Dokolo P/S	Dokolo P/S	Conditional Grant to SFG	Completed	625	625
Output: PRDP-Provision of furniture to primary schools				16,546	15,750
LCII: Central Ward				16,000	15,750
Item: 231006 Furniture and fittings (Depreciation)					
Supply of beds at Angwecibange P/S		Conditional Grant to SFG	Completed	16,000	15,750
			(Supplied)		
LCII: Northern Ward				222	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	Completed	222	0
LCII: Southern Ward				324	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks at Dokolo P/S		Conditional Grant to SFG	Completed	324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,209	36,933
LCII: Central Ward				16,551	0
Item: 263204 Transfers to other govt. units					
Angwecibange P/S		Conditional Grant to Primary Education	N/A	8,771	0

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
Dokolo P/S		Conditional Grant to Primary Education	N/A	7,779	0
LCII: Northern Ward Item: 263204 Transfers to other govt. units				12,760	0
Koroto P/S		Conditional Grant to Primary Education	N/A	3,883	0
Alwitmac P/S		Conditional Grant to Primary Education	N/A	8,878	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	36,933
Alwitmac P/s	Alwitmac P/S	Conditional Grant to Primary Education	N/A	0	7,383
Atur P/s	Atur P/S	Conditional Grant to Primary Education	N/A	0	8,491
Dokolo P/s	Dokolo P/s	Conditional Grant to Primary Education	N/A	0	7,659
Koroto P/s	Koroto P/S	Conditional Grant to Primary Education	N/A	0	4,559
Angwecibange P/S	Angwecibange P/S	Conditional Grant to Primary Education	N/A	0	8,841
LCII: Southern Ward Item: 263204 Transfers to other govt. units				8,899	0
Atur P/S		Conditional Grant to Primary Education	N/A	8,899	0
LG Function: Secondary Education				50,984	50,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,984	50,174
LCII: Central Ward Item: 263104 Transfers to other govt. units				0	15,252
Dokolo Progressive s.s	Dokolo Progressive S.S	Conditional Grant to Secondary Education	N/A	0	15,252
LCII: Northern Ward Item: 263204 Transfers to other govt. units				35,296	0
St John Bosco S.S	St John Bosco SS Dokolo	Other Transfers from Central Government	N/A	35,296	0
Dokolo					
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	34,923

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
St. John Bosco S.S	St. John Bosco s.s	Conditional Grant to Secondary Education	N/A	0	34,923
LCII: Western Ward				15,688	0
Item: 263204 Transfers to other govt. units					
Dokolo Progressive S.S	Dokolo Progressive S.S	Other Transfers from Central Government	N/A	15,688	0
LG Function: Education & Sports Management and Inspection				5,813	5,813
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,813	5,813
LCII: Central Ward				5,813	5,813
Item: 231005 Machinery and equipment					
Purchase of 01 Laptop and 01 printer.	DEO's office	Conditional Grant to SFG	Completed	5,813	5,813
Sector: Health				53,132	64,044
LG Function: Primary Healthcare				53,132	64,044
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				2,408	2,408
LCII: Central Ward				2,408	2,408
Item: 231002 Residential buildings (Depreciation)					
Payment for Retentions for two twin staff houses at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	2,408	2,408
Output: PRDP-Maternity ward construction and rehabilitation				2,500	2,500
LCII: Central Ward				2,500	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mat wd shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Being Procured	2,500	2,500
			(Commissioned)		
Output: PRDP-Specialist health equipment and machinery				28,000	28,000
LCII: Central Ward				28,000	28,000
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	20,000	20,000
			(In use)		
Procurement of 13 Hospital Beds and Mattresses for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	8,000	8,000
			(supplied)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224	31,136
LCII: Central Ward				20,224	31,136

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
Item: 263104 Transfers to other govt. units					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	31,136
			(Transferred)		
Sector: Water and Environment				138,344	138,344
LG Function: Rural Water Supply and Sanitation				138,344	138,344
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	130,000
LCII: Central Ward				130,000	130,000
Item: 231004 Transport equipment					
Procurement of one Motorvehicle for DWO	District Headquarters	Conditional transfer for Rural Water	Completed	130,000	130,000
			(Supplied)		
Output: Office and IT Equipment (including Software)				3,344	3,344
LCII: Central Ward				3,344	3,344
Item: 231005 Machinery and equipment					
Procurement of one Laptop Computer and printer	Akaidebe village	Conditional transfer for Rural Water	Completed	3,344	3,344
Output: PRDP-Borehole drilling and rehabilitation				5,000	5,000
LCII: Southern Ward				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		PRDP	Completed	5,000	5,000
			(Funtional)		
Sector: Public Sector Management				259,124	273,928
LG Function: District and Urban Administration				259,124	273,928
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				244,124	261,645
LCII: Central Ward				244,124	261,645
Item: 231001 Non Residential buildings (Depreciation)					
Consturction of production and Natural resources block (First Phase)	District Headquarters	LGMSD (Former LGDP)	Works Underway	71,712	71,712
Completion of renovation of old council block (Second Phase including variation of UGX 9,405,000= on phase one)	District Headquarters	LGMSD (Former LGDP)	Completed	172,412	189,933
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,283
LCII: Eastern Ward				15,000	12,283
Item: 231004 Transport equipment					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368	829,487
Procurement of 1 Motorcycle for District Environment Officer	District HQs	LGMSD (Former LGDP)	Completed	15,000	12,283
Sector: Accountability				52,306	52,306
LG Function: Financial Management and Accountability(LG)				52,306	52,306
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				52,306	52,306
LCII: Eastern Ward				52,306	52,306
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Finance Dept. Block (Strong room, store, Boardroom and Accountants' pool)	District HQs	Equalisation Grant	Completed	52,306	52,306

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	567,790
Sector: Agriculture				96,200	84,921
LG Function: Agricultural Advisory Services				68,600	68,694
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	68,694
LCII: Chwagere				68,600	68,694
Item: 263204 Transfers to other govt. units					
Kangai		Conditional Grant for NAADS	N/A	68,600	68,694
LG Function: District Production Services				27,600	16,227
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,600	16,227
LCII: Akurolango				27,600	16,227
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	Works Underway	27,600	16,227
Sector: Works and Transport				186,773	199,003
LG Function: District, Urban and Community Access Roads				186,773	199,003
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				171,084	171,084
LCII: Angwenya				171,084	171,084
Item: 231003 Roads and bridges (Depreciation)					
Aliwok-Aneralibi-Akuli		Roads Rehabilitation Grant	Completed	71,084	71,084
Otongodel-Aliwok	Angwenya	Roads Rehabilitation Grant	Completed	100,000	100,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,883
LCII: Angwenya				3,671	3,883
Item: 263101 LG Conditional grants					
s/c	Angwenya	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,883
Output: District Roads Maintenance (URF)				12,018	24,036
LCII: Akurolango				3,218	6,436
Item: 263101 LG Conditional grants					
Kangai-Kwera Junction Road		Roads Rehabilitation Grant	N/A	3,218	6,436
LCII: Angwenya				8,800	17,600
Item: 263101 LG Conditional grants					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	567,790
Angwenya-Aneralibi-Akuli Road		Roads Rehabilitation Grant	N/A	8,800	17,600
Sector: Education				142,841	144,890
LG Function: Pre-Primary and Primary Education				33,732	35,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,732	35,850
LCII: Adwila				8,757	0
Item: 263204 Transfers to other govt. units					
Amatiburu P/S		Conditional Grant to Primary Education	N/A	5,682	0
Adwila Modern P/S		Conditional Grant to Primary Salaries	N/A	3,075	0
LCII: Akurolango				12,434	0
Item: 263204 Transfers to other govt. units					
Agai P/S		Conditional Grant to Primary Education	N/A	5,774	0
Ilong P/S		Conditional Grant to Primary Education	N/A	6,660	0
LCII: Angwenya				8,750	0
Item: 263204 Transfers to other govt. units					
Angwenya P/S		Conditional Grant to Primary Education	N/A	4,846	0
Oyirogole P/S		Conditional Grant to Primary Education	N/A	3,904	0
LCII: Ayuni				3,790	0
Item: 263204 Transfers to other govt. units					
Aliwok P/S		Conditional Grant to Primary Education	N/A	3,790	0
LCII: Not Specified				0	35,850
Item: 263101 LG Conditional grants					
Aliwok P/S	Aliwok P/S	Conditional Grant to Primary Education	N/A	0	4,513
Adwila Modern P/S	Adwila Modern P/S	Conditional Grant to Primary Education	N/A	0	4,579
Angai P/S	Angai P/S	Conditional Grant to Primary Education	N/A	0	5,877

Vote: 575 Dokolo District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	567,790
Ilong P/S	Ilong P/S	Conditional Grant to Primary Education	N/A	0	5,702
Oyirogole P/S	Oyirogole P/S	Conditional Grant to Primary Education	N/A	0	4,768
Amatiburu P/S	Amatiburu P/S	Conditional Grant to Primary Education	N/A	0	5,465
Angwenya P/S	Angwenya P/S	Conditional Grant to Primary Education	N/A	0	4,947
LG Function: Secondary Education				109,110	109,040
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,110	109,040
LCII: Angwenya				109,110	0
Item: 263204 Transfers to other govt. units					
Kangai S.S	Kangai S.S	Other Transfers from Central Government	N/A	109,110	0
LCII: Not Specified				0	109,040
Item: 263104 Transfers to other govt. units					
Kangai s.s	Kangai s.s	Conditional Grant to Secondary Education	N/A	0	109,040
Sector: Health				70,112	68,755
LG Function: Primary Healthcare				70,112	68,755
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				60,000	60,000
LCII: Akurolango				60,000	60,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mat wd at Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	Completed (Commissioned)	60,000	60,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	8,755
LCII: Akurolango				10,112	8,755
Item: 263104 Transfers to other govt. units					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	10,112	8,755
Sector: Water and Environment				66,222	66,222
LG Function: Rural Water Supply and Sanitation				66,222	66,222
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	15,000
LCII: Angwenya				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148	567,790
Construction of 5 stance pit latrine	Kangai trading centre	Conditional transfer for Rural Water	Completed (Commissioned)	15,000	15,000
Output: Borehole drilling and rehabilitation				46,222	46,222
LCII: Akurolango				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, construction and installation of Deep boreholes	Adita	Conditional transfer for Rural Water	Completed (Functional)	23,111	23,111
LCII: Ayuni				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, construction and installation of deep well	Ayuni	Conditional transfer for Rural Water	Completed (Functional)	23,111	23,111
Output: PRDP-Borehole drilling and rehabilitation				5,000	5,000
LCII: Akurolango				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		PRDP	Completed (Functional)	5,000	5,000
Sector: Public Sector Management				4,000	4,000
LG Function: District and Urban Administration				4,000	4,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Akurolango				4,000	4,000
Item: 231005 Machinery and equipment					
Co-funding Solar Equipment to be supplied by GIZ to Kangai S/C HQs	Adita	Not Specified	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	476,911
Sector: Agriculture				68,600	67,694
LG Function: Agricultural Advisory Services				68,600	67,694
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	67,694
LCII: Anwangi				68,600	67,694
Item: 263204 Transfers to other govt. units					
Kwera		Conditional Grant for NAADS	N/A	68,600	67,694
Sector: Works and Transport				152,873	131,141
LG Function: District, Urban and Community Access Roads				152,873	131,141
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,002	113,900
LCII: Anwangi				100,002	71,900
Item: 231003 Roads and bridges (Depreciation)					
Abuli-Amodo road: Construction of culverts and swamp filling of Abuli-Amodo road	Apenyoweo	Roads Rehabilitation Grant	Works Underway	100,002	71,900
LCII: Apyennyang				42,000	42,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Agee-Atwac swamp	Apyennyang	Roads Rehabilitation Grant	Completed	42,000	42,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	2,841
LCII: Apyennyang				3,671	2,841
Item: 263101 LG Conditional grants					
s/c	Apyennyang	Conditional Grant to feeder roads maintenance workshops	N/A	3,671	2,841
Output: District Roads Maintenance (URF)				7,200	14,400
LCII: Apyennyang				7,200	14,400
Item: 263101 LG Conditional grants					
Agee-Atwac		Roads Rehabilitation Grant	N/A	7,200	14,400
Sector: Education				143,840	149,093
LG Function: Pre-Primary and Primary Education				89,660	88,748
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Anwangi				141	141
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	476,911
Installation of Lightning Arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	141	141
Output: PRDP-Classroom construction and rehabilitation				21,308	21,308
LCII: Anwangi				21,237	21,237
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Anwangi P/S	Anwangi P/S	Conditional Grant to SFG	Completed	2,072	2,072
			(In use)		
Classroom Construction at Abuli Modern P/S		Conditional Grant to SFG	Completed	19,165	19,165
			(In use)		
LCII: Not Specified				71	71
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Anwangi P/S		Conditional Grant to SFG	Completed	71	71
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				500	500
LCII: Anwangi				500	500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	500	500
			(In use)		
Output: PRDP-Teacher house construction and rehabilitation				32,243	32,243
LCII: Anwangi				32,243	32,243
Item: 231002 Residential buildings (Depreciation)					
Construction of twin House at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	32,243	32,243
			(In use)		
Output: PRDP-Provision of furniture to primary schools				345	0
LCII: Anwangi				345	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	Completed	345	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,123	34,556
LCII: Agoga				15,306	0
Item: 263204 Transfers to other govt. units					
Kwera P/S		Conditional Grant to Primary Education	N/A	7,220	0

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	476,911
Ageni P/S	Ageni P/S	Conditional Grant to Primary Salaries	N/A	8,086	0
LCII: Akurolango Item: 263204 Transfers to other govt. units				5,838	0
Apyennyang P/S		Conditional Grant to Primary Education	N/A	5,838	0
LCII: Apyennyang Item: 263204 Transfers to other govt. units				7,609	0
Apenyoweo P/S		Conditional Grant to Primary Education	N/A	7,609	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	34,556
Ageni P/S	Ageni P/S	Conditional Grant to Primary Education	N/A	0	7,744
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	N/A	0	6,484
Kwera P/S	Kera P/S	Conditional Grant to Primary Education	N/A	0	6,969
Apenyoweo P/S	Apenyoweo P/S	Conditional Grant to Primary Education	N/A	0	7,010
Anwangi P/S	Anwangi P/S	Conditional Grant to Primary Education	N/A	0	6,349
LCII: Oyeng Opere Item: 263204 Transfers to other govt. units				6,369	0
Anwangi P/S		Conditional Grant to Primary Education	N/A	6,369	0
LG Function: Secondary Education				54,181	60,344
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,181	60,344
LCII: Anwangi Item: 263204 Transfers to other govt. units				54,181	0
Kwera S.S	Kwera S.S	Other Transfers from Central Government	N/A	54,181	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	60,344
Kwera s.s	Kwera s.s	Conditional Grant to Secondary Education	N/A	0	60,344
Sector: Health				92,230	90,872

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,654	476,911
<i>LG Function: Primary Healthcare</i>				<i>92,230</i>	<i>90,872</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				82,118	82,118
LCII: Anwangi				82,118	82,118
Item: 231002 Residential buildings (Depreciation)					
Complete the construction of a general ward at Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	Completed	82,118	82,118
			(Retention period)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112	8,755
LCII: Anwangi				10,112	8,755
Item: 263104 Transfers to other govt. units					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	8,755
			(Transferred)		
Sector: Water and Environment				34,111	34,111
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,111</i>	<i>34,111</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,000	6,000
LCII: Apyennyang				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Acanoryema	PRDP	Being Procured (Functional)	6,000	6,000
Output: Borehole drilling and rehabilitation				28,111	28,111
LCII: Anwangi				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	Completed	23,111	23,111
			(Functional)		
LCII: Apyennyang				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kwera Primary school	Conditional transfer for Rural Water	Completed	5,000	5,000
			(Functional)		
Sector: Public Sector Management				4,000	4,000
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,000	4,000
LCII: Anwangi				4,000	4,000
Item: 231005 Machinery and equipment					
Co-funding Solar Equipment to be supplied by GIZ to Kwera S/C HQs	Abuli	LGMSD (Former LGDP)	Being Procured	4,000	4,000

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Dokolo</i>		0	10,382
<i>Sector: Education</i>				<i>0</i>	<i>10,382</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>10,382</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	10,382
LCII: Not Specified				0	10,382
Item: 263101 LG Conditional grants					
Kachung P/S	Kachung P/S	Conditional Grant to Primary Education	N/A	0	10,382

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	273,625
Sector: Agriculture				68,600	68,719
LG Function: Agricultural Advisory Services				68,600	68,719
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	68,719
LCII: Okwalongwen				68,600	68,719
Item: 263204 Transfers to other govt. units					
Okwalongwen		Conditional Grant for NAADS	N/A	68,600	68,719
Sector: Works and Transport				7,211	6,779
LG Function: District, Urban and Community Access Roads				7,211	6,779
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,239
LCII: Adagnyeko				3,671	3,239
Item: 263101 LG Conditional grants					
s/c		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,239
Output: District Roads Maintenance (URF)				3,540	3,540
LCII: Adagnyeko				3,540	3,540
Item: 263101 LG Conditional grants					
Adagnyeko-Abakuli		Roads Rehabilitation Grant	N/A	3,540	3,540
Sector: Education				211,649	149,770
LG Function: Pre-Primary and Primary Education				148,819	149,770
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				141	141
LCII: Okwalongwen				141	141
Item: 231005 Machinery and equipment					
Installation of Lightning Arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	Completed	141	141
Output: Classroom construction and rehabilitation				950	950
LCII: Adagnyeko				950	950
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block at Adagneko P/S	Adagnyeko P/S	Conditional Grant to SFG	Completed	950	950
Output: PRDP-Classroom construction and rehabilitation				100,963	100,963
LCII: Aderolongo				100,963	100,963
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Aderolongo P/S		Conditional Grant to SFG	Completed	100,963	100,963

(In use)

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	273,625
Output: Latrine construction and rehabilitation				3,527	3,527
LCII: Adagnyeko				3,527	3,527
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Adagnyeko PS	Conditional Grant to SFG	Completed	3,527	3,527
			(Completed)		
Output: PRDP-Latrine construction and rehabilitation				8,047	8,047
LCII: Aderolongo				8,047	8,047
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	Completed	8,047	8,047
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,191	36,142
LCII: Abalang				4,704	0
Item: 263204 Transfers to other govt. units					
Abakuli P/S		Conditional Grant to Primary Education	N/A	4,704	0
LCII: Adagnyeko				3,946	0
Item: 263204 Transfers to other govt. units					
Adagnyeko P/S		Conditional Grant to Primary Education	N/A	3,946	0
LCII: Aderolongo				10,188	0
Item: 263204 Transfers to other govt. units					
Bata P/S		Conditional Grant to Primary Salaries	N/A	5,356	0
Aderolongo P/S		Conditional Grant to Primary Education	N/A	4,832	0
LCII: Ajiba				0	4,609
Item: 263101 LG Conditional grants					
Abakuli P/S	Abakuli P/S	Conditional Grant to Primary Education	N/A	0	4,609
LCII: Akwanga				6,695	0
Item: 263204 Transfers to other govt. units					
Akwanga P/S		Conditional Grant to Primary Education	N/A	6,695	0
LCII: Aluti				5,243	0
Item: 263204 Transfers to other govt. units					
AwieAlem P/S		Conditional Grant to Primary Education	N/A	5,243	0
LCII: Not Specified				0	31,533
Item: 263101 LG Conditional grants					

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	273,625
Awielem P/S	Awiealem P/S	Conditional Grant to Primary Education	N/A	0	5,466
Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to Primary Education	N/A	0	5,259
Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to Primary Education	N/A	0	4,382
Aderolongo P/S	Aderolongo P/S	Conditional Grant to Primary Education	N/A	0	4,600
Akwanga P/S	Akwanga P/S	Conditional Grant to Primary Education	N/A	0	5,785
Batta P/S	Batta P/S	Conditional Grant to Primary Education	N/A	0	6,041
LCII: Okwalongwen Item: 263204 Transfers to other govt. units				4,414	0
Okwalongwen P/S		Conditional Grant to Primary Education	N/A	4,414	0
LG Function: Secondary Education				62,830	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,830	0
LCII: Aderolongo Item: 263204 Transfers to other govt. units				62,830	0
Bata S.S	Bata S.S	Other Transfers from Central Government	N/A	62,830	0
Sector: Health				12,256	11,577
LG Function: Primary Healthcare				12,256	11,577
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				7,200	7,200
LCII: Abalang Item: 231005 Machinery and equipment				7,200	7,200
Procurement of 12 Hospital beds and Mattresses for Abalang HC II		Conditional Grant to PHC - development	Completed	7,200	7,200
			(supplied)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	4,377
LCII: Abalang Item: 263104 Transfers to other govt. units				5,056	4,377
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
			(Transferred)		

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215	273,625
Sector: Water and Environment				24,500	24,500
LG Function: Rural Water Supply and Sanitation				24,500	24,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	15,000
LCII: Okwalongwen				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrine	Cuk Okwalongwen	Conditional transfer for Rural Water	Completed	15,000	15,000
			(Commissioned)		
Output: PRDP-Spring protection				4,500	4,500
LCII: Okwalongwen				4,500	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Protection of natural spring medium	Okwalongwen	Conditional transfer for Rural Water	Completed	4,500	4,500
			(Functional)		
Output: PRDP-Borehole drilling and rehabilitation				5,000	5,000
LCII: Adagnyeko				5,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		PRDP	Completed	5,000	5,000
			(Functional)		
Sector: Public Sector Management				15,000	12,280
LG Function: District and Urban Administration				15,000	12,280
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,280
LCII: Okwalongwen				15,000	12,280
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Okwalongwen Sub-County	Okwalongwen S/C HQs	LGMSD (Former LGDP)	Completed	15,000	12,280

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	280,236
Sector: Agriculture				68,600	65,416
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600</i>	<i>65,416</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,600	65,416
LCII: Okwongodul				68,600	65,416
Item: 263204 Transfers to other govt. units					
Okwongodul		Conditional Grant for NAADS	N/A	68,600	65,416
Sector: Works and Transport				127,484	127,336
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,484</i>	<i>127,336</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				121,400	121,400
LCII: Aneralibi				121,400	121,400
Item: 231003 Roads and bridges (Depreciation)					
Acandyang-Oturorao completion of low cost sealing	Anwangi	Roads Rehabilitation Grant	Completed	121,400	121,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,671	3,523
LCII: Aneralibi				3,671	3,523
Item: 263101 LG Conditional grants					
s/c		Conditional Grant to feeder roads maintenance workshops	N/A	3,671	3,523
Output: District Roads Maintenance (URF)				2,413	2,413
LCII: Aneralibi				2,413	2,413
Item: 263101 LG Conditional grants					
Acandyang-Oturorao Road		Roads Rehabilitation Grant	N/A	2,413	2,413
Sector: Education				9,977	10,670
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,977</i>	<i>10,670</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,977	10,670
LCII: Aneralibi				5,854	0
Item: 263204 Transfers to other govt. units					
Aneralibi P/S		Conditional Grant to Primary Education	N/A	5,854	0
LCII: Not Specified				0	10,670
Item: 263101 LG Conditional grants					
Okwongodul P/S	Okwongodul P/S	Conditional Grant to Primary Education	N/A	0	5,549

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	280,236
Aneralibi P/S	Aneralibi P/S	Conditional Grant to Primary Education	N/A	0	5,121
LCII: Okwongodul				4,123	0
Item: 263204 Transfers to other govt. units					
Okwongodul P/S		Conditional Grant to Primary Education	N/A	4,123	0
Sector: Health				42,101	41,422
LG Function: Primary Healthcare				42,101	41,422
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				29,845	29,845
LCII: Anyacoto				29,845	29,845
Item: 231001 Non Residential buildings (Depreciation)					
Roll over the construction of mat wd at Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	Completed	29,845	29,845
				(Retention period)	
Output: PRDP-Specialist health equipment and machinery				7,200	7,200
LCII: Anyacoto				7,200	7,200
Item: 231005 Machinery and equipment					
Procurement of 12 Hospiatl beds and mattresses for Anaycoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	Completed	7,200	7,200
				(supplied)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056	4,377
LCII: Anyacoto				5,056	4,377
Item: 263104 Transfers to other govt. units					
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,377
				(Transferred)	
Sector: Water and Environment				23,111	23,111
LG Function: Rural Water Supply and Sanitation				23,111	23,111
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,111	23,111
LCII: Okwongodul				23,111	23,111
Item: 231007 Other Fixed Assets (Depreciation)					
Siting ,construction and installation of Deep boreholes	Atwako A	Conditional transfer for Rural Water	Completed	23,111	23,111
				(Functional)	
Sector: Public Sector Management				15,000	12,280
LG Function: District and Urban Administration				15,000	12,280
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	12,280
LCII: Okwongodul				15,000	12,280

Vote: 575 Dokolo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		286,273	280,236
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Okwongodul Sub- County	Okwongodul S/C HQs	LGMSD (Former LGDP)	Completed	15,000	12,280

Vote: 575 Dokolo District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 575 Dokolo District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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