

**Vote: 575** Dokolo District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Dokolo District**

Date: 8/10/2015

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

**Vote: 575** Dokolo District**2014/15 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	131,800	122%
2a. Discretionary Government Transfers	1,581,528	1,545,906	98%
2b. Conditional Government Transfers	11,622,451	10,612,936	91%
2c. Other Government Transfers	1,981,013	2,298,651	116%
3. Local Development Grant	662,829	662,829	100%
4. Donor Funding	650,000	119,972	18%
<b>Total Revenues</b>	<b>16,605,806</b>	<b>15,372,094</b>	<b>93%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,330,356	1,379,362	1,379,219	104%	104%	100%
2 Finance	261,948	295,149	294,038	113%	112%	100%
3 Statutory Bodies	436,933	362,400	362,399	83%	83%	100%
4 Production and Marketing	533,030	275,151	273,717	52%	51%	99%
5 Health	2,504,513	1,918,557	1,918,557	77%	77%	100%
6 Education	7,733,401	7,089,214	7,088,747	92%	92%	100%
7a Roads and Engineering	1,382,242	1,354,489	1,354,488	98%	98%	100%
7b Water	619,904	609,867	609,868	98%	98%	100%
8 Natural Resources	93,809	91,927	91,288	98%	97%	99%
9 Community Based Services	1,040,493	1,324,846	1,312,020	127%	126%	99%
10 Planning	619,217	645,815	645,777	104%	104%	100%
11 Internal Audit	49,961	25,316	25,313	51%	51%	100%
<b>Grand Total</b>	<b>16,605,806</b>	<b>15,372,095</b>	<b>15,355,430</b>	<b>93%</b>	<b>92%</b>	<b>100%</b>
Wage Rec't:	8,474,615	7,689,486	7,687,411	91%	91%	100%
Non Wage Rec't:	4,244,412	4,218,776	4,209,157	99%	99%	100%
Domestic Dev't	3,236,780	3,343,861	3,338,890	103%	103%	100%
Donor Dev't	650,000	119,972	119,972	18%	18%	100%

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

Cumulative revenue receipts by end of fourth quarter was 93%, signifying an under achievement of 7%. Of the realized revenue, Central Government Transfers including Local Development Grant contributed 98.4% while Locally Raised Revenue and Donor Funding contributed 0.9% and 0.8% respectively. The 7% cumulative under receipt resulted from the closure of NAADS programme in which funds were retained at the centre; non-release for UPE Capitaion (25%) and Sanitation Grant (50%). There were also savings in wage budgets in almost all payrolls (Traditional payroll, Primary Teachers payroll and PHC payroll) probably due to staffing gaps in the district. Generally most revenue classifications performed averagely well except Donor Funding which recorded just 18% outturn. Locally Raised Revenue and "Other Government Transfers " had excess receipts of 22% and 16% respectively due to improved LST remittances and top up of NUSAF Funds by

## **Vote: 575** Dokolo District

## **2014/15 Quarter 4**

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

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Office of the Prime Minister. All receipts were released to the departments according to the specific grant conditionalities and quarterly budget requirements. 25% of the departments (Administration, Finance, Community Based Services and Planning) had budget realisation of over 100%, while 25% had budget realizations of between 51% and 83%. The remaining departments had realizations of between 92% - 100%. Cumulative budget and release expenditure stood at 92% and 100% respectively.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>131,800</b>	<b>122%</b>
Registration of Businesses	495	440	89%
Local Service Tax	11,660	44,855	385%
Other Fees and Charges	25,000	37,105	148%
Market/Gate Charges	16,590	8,449	51%
Quarry Charges		10,000	
Miscellaneous	6,400	4,836	76%
Application Fees	47,180	25,485	54%
Business licences	660	630	95%
<b>2a. Discretionary Government Transfers</b>	<b>1,581,528</b>	<b>1,545,906</b>	<b>98%</b>
Transfer of District Unconditional Grant - Wage	1,020,354	988,342	97%
Transfer of Urban Unconditional Grant - Wage	125,194	121,580	97%
Urban Unconditional Grant - Non Wage	69,819	69,820	100%
District Equalisation Grant	52,167	52,168	100%
District Unconditional Grant - Non Wage	313,995	313,996	100%
<b>2b. Conditional Government Transfers</b>	<b>11,622,451</b>	<b>10,612,936</b>	<b>91%</b>
Conditional Grant to Tertiary Salaries	213,354	179,027	84%
Conditional Grant to Urban Water	10,000	10,000	100%
Conditional Grant to Women Youth and Disability Grant	9,361	9,360	100%
Conditional Grant to Secondary Salaries	932,023	863,661	93%
Conditional Grant to Secondary Education	530,418	530,418	100%
Conditional Grant to Primary Salaries	4,587,903	4,102,794	89%
Conditional Grant to Primary Education	438,424	394,761	90%
Conditional Grant to SFG	670,635	670,634	100%
Conditional Grant to PHC Salaries	1,237,386	1,222,245	99%
Conditional transfer for Rural Water	579,711	579,711	100%
Conditional Grant to PHC - development	377,209	377,208	100%
Conditional transfers to School Inspection Grant	22,784	22,784	100%
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	10,264	100%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
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	28,879	103%
Conditional Grant for NAADS	177,668	0	0%
Conditional Grant to PHC- Non wage	145,363	145,363	100%
NAADS (Districts) - Wage	169,595	72,778	43%
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	84,898	84,898	100%
Conditional transfers to DSC Operational Costs	23,395	23,396	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	96,627	71%
Conditional transfers to Special Grant for PWDs	19,545	19,544	100%
Sanitation and Hygiene	77,228	38,602	50%
Roads Rehabilitation Grant	708,738	708,738	100%

**Vote: 575** Dokolo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfers to Production and Marketing	94,570	94,572	100%
<b>2c. Other Government Transfers</b>	<b>1,981,013</b>	<b>2,298,651</b>	<b>116%</b>
CAIIP2	26,000	0	0%
Uganda Road Fund	591,525	568,115	96%
Population and Housing Census 2014	530,877	573,495	108%
OPM-RESTOCKING		26,277	
NUSAF2	545,108	868,203	159%
National Women Secretariat	3,500	0	0%
MGLSD/UNFPA GBV Project	20,000	14,996	75%
Youth Livelihood Programme (YLP)-MoGLSD	264,003	247,565	94%
<b>3. Local Development Grant</b>	<b>662,829</b>	<b>662,829</b>	<b>100%</b>
LGMSD (Former LGDP)	662,829	662,829	100%
<b>4. Donor Funding</b>	<b>650,000</b>	<b>119,972</b>	<b>18%</b>
UAC		10,000	
GAVI FUND	50,000	14,202	28%
WHO/GLOBAL FUND	100,000	95,770	96%
NU-HITES	500,000	0	0%
<b>Total Revenues</b>	<b>16,605,806</b>	<b>15,372,094</b>	<b>93%</b>

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

Cumulative Locally Raised Revenue stood at 122% but mainly realized from Local Service Tax (385%) and "Other Fees and Charges" (148%). Although the performance looks impressive, it does not reflect serious local revenue improvement since the contributing sources are largely administrative i.e. payroll deductions and 1% contract fee levy. Other sources appeared to perform well by percentages only and poorly in absolute terms. Poor Local revenue performance was attributed to late registration and assessment of tax payers and insufficient mobilization of tax payers resulting from inadequate allocation towards local revenue generation.

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

Cumulative Central Government Transfers recorded 95.4% against planned and 98.4% of the actually realized revenues. "Other Government Transfers" recorded an over realization of 16% and this was majorly attributed to NUSAF2 grant that received nearly 200% against its plan as top up by office of the Prime Minister for good performance. The 2% under receipt on Discretionary Government Transfers was on the UCG-Wage component probably resulting from unfilled posts in the staff establishment. 9% non-realization on Conditional Government Transfers was contributed by closure of NAADS programme and staffing gaps on the teachers' and Health Workers' payrolls. Local development Grant was however realized at the anticipated 100% level. On specific grant lines, most of them were received at 100% in both recurrent and development categories.

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

Cumulative Donor funding registered a meagre 18% against annual plan. During the quarter, Uganda AIDS Commission extended support towards District HIV/AIDS Coordination activities and approved as supplementary budget. NuHITES programme which had committed Ugx500 million, closed during fourth quarter and no funds had been released to the district by then. The activities under NuHITES commitment were rolled over to FY 2015/16 and shall be supported by Strengthening Decentralisation for Sustainability programme (SDS). No reasons are advanced for the 72% under receipt of GAVI Fund.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	817,156	866,217	106%	204,289	211,844	104%
Conditional Grant to PAF monitoring	38,949	38,848	100%	9,737	9,712	100%
Locally Raised Revenues	24,051	60,280	251%	6,013	8,999	150%
Multi-Sectoral Transfers to LLGs	278,550	243,795	88%	69,637	60,799	87%
District Unconditional Grant - Non Wage	91,698	113,497	124%	22,925	28,697	125%
Transfer of District Unconditional Grant - Wage	383,908	409,798	107%	95,977	103,637	108%
<i>Development Revenues</i>	513,200	513,145	100%	128,300	76,648	60%
LGMSD (Former LGDP)	398,778	398,724	100%	99,694	70,135	70%
Multi-Sectoral Transfers to LLGs	114,422	114,422	100%	28,606	6,514	23%
<b>Total Revenues</b>	<b>1,330,356</b>	<b>1,379,362</b>	<b>104%</b>	<b>332,589</b>	<b>288,492</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	817,156	866,137	106%	204,289	213,599	105%
Wage	509,101	531,378	104%	127,275	135,569	107%
Non Wage	308,055	334,760	109%	77,014	78,030	101%
<i>Development Expenditure</i>	513,200	513,081	100%	128,300	276,048	215%
Domestic Development	513,200	513,081	100%	128,300	276,048	215%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,330,356</b>	<b>1,379,219</b>	<b>104%</b>	<b>332,589</b>	<b>489,648</b>	<b>147%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		64	0%			
Domestic Development		64	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144</b>	<b>0%</b>			

The department had a total annual budget of Shs1,330,356,000= and out of the budgeted a total of Shs 1,379,362,000= was received representing 104%. More receipt were discovered under Locally raised revenue to 251% and Unconditional grant - non wage to 124%. These arose due to the fact that there were many outstanding obligations in the financial year. However, in the quarter analysis, Shs 332,589,000= was planned and only 288,492,000= received accounting for 87% receipt and the low receipt were exhibited under multisectoral transfers to LLGs.

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

All revenues received both recurrent and development expenditures were used as planned and the balance on account is for bank charges only.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	161	266
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	1
No. of monitoring visits conducted	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of vehicles purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	1,330,356	<b>1,379,219</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,330,356</b>	<b>1,379,219</b>

3 DTPC meetings held, 3 monthly Salary of staff in Administration department promptly paid, Vehicle and machines maintained, compound cleaned, Payslips distributed monthly to all staff. 1 Multi sectoral monitoring of projects conducted

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,781	242,981	116%	52,445	53,296	102%
Conditional Grant to PAF monitoring	4,687	6,316	135%	1,171	0	0%
Locally Raised Revenues	19,437	42,560	219%	4,859	8,617	177%
District Unconditional Grant - Non Wage	38,546	48,979	127%	9,636	7,848	81%
Transfer of District Unconditional Grant - Wage	147,112	145,126	99%	36,778	36,831	100%
<i>Development Revenues</i>	52,167	52,168	100%	13,042	13,042	100%
District Equalisation Grant	52,167	52,168	100%	13,042	13,042	100%
<b>Total Revenues</b>	<b>261,948</b>	<b>295,149</b>	<b>113%</b>	<b>65,486</b>	<b>66,338</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,781	241,870	115%	52,548	52,267	99%
Wage	147,112	145,179	99%	36,778	36,831	100%
Non Wage	62,669	96,692	154%	15,770	15,436	98%
<i>Development Expenditure</i>	52,167	52,168	100%	12,937	13,042	101%
Domestic Development	52,167	52,168	100%	12,937	13,042	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>261,948</b>	<b>294,038</b>	<b>112%</b>	<b>65,486</b>	<b>65,309</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,111	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,111</b>	<b>0%</b>			

The cumulative revenue outturn was at 113%. The excess receipt of 13% was attributed by Conditional Grant to PAF monitoring( received in excess by 35%), Locally Raised Revenues (received in excess by 119%) and District Unconditional Grant - Non Wage(excess by 27%) .The cumulative expenditure for the year was 112%. This was attributed by 54% over spending in Non wage. The overall revenue performance for the Quarter was at 101%. The department received more local revenue (177%) because they had not benefit in previous quarters. expenditure planned for the quarter for the department was 65,590,000 however at the end of the qtr the department spent 65,256,000. The reasons for receiving revenue in excess of planned are: Increased planning and budgeting activities, Mobilization and supervision and technical bakstopping of sub county finance staff and increased cost in the use of materials eg Revenue collection receipts and tickets, vouchers and accounts record books. Major expenditures included: Procurement of office furniture, Revenue mobilisation at the LLGs, payment of salaries, preparation of financial statements and general office administration.

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

The unspent bal of 1,110,000 is local revenue allocation for purchase of New books of accounts& other accounting documents for f/y 2015/16 records.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/14	30/06/2015
Value of LG service tax collection	5000000	50000000
Value of Hotel Tax Collected		00
Value of Other Local Revenue Collections		00
Date of Approval of the Annual Workplan to the Council	30/09/2014	30/06/15
Date for presenting draft Budget and Annual workplan to the Council		30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/6/2015
<b>Function Cost (UShs '000)</b>	<b>261,948</b>	<b>294,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>261,948</b>	<b>294,038</b>

In this quarter the department carried out the following activities; Consolidation of Annual Budget 2015/16 for Council Approval, preparation of monthly and quarterly statements of accounts, mobilization and supervision of registration of tax payers and assessment of performance in the tendered out revenue points in the ten sub counties of the District.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	436,933	362,400	83%	109,233	132,267	121%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	0	0%
Conditional transfers to DSC Operational Costs	23,395	23,396	100%	5,849	5,849	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	96,627	71%	34,070	23,608	69%
Conditional transfers to Councillors allowances and E	84,898	84,898	100%	21,225	68,698	324%
Locally Raised Revenues	26,996	15,869	59%	6,749	3,021	45%
District Unconditional Grant - Non Wage	58,296	48,240	83%	14,574	11,411	78%
Transfer of District Unconditional Grant - Wage	50,422	48,751	97%	12,606	12,650	100%
<b>Total Revenues</b>	<b>436,933</b>	<b>362,400</b>	<b>83%</b>	<b>109,233</b>	<b>132,267</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,934	362,399	83%	109,233	132,267	121%
Wage	211,227	158,876	75%	52,807	36,258	69%
Non Wage	225,706	203,523	90%	56,427	96,009	170%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>436,934</b>	<b>362,399</b>	<b>83%</b>	<b>109,233</b>	<b>132,267</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2</b>	<b>0%</b>			

The planned revenue for the quarter was received at 121% and this was majorly due receipt of Councillors allowances and Ex-gratia which are always released in bulk in forth quarters. However, law receipt were recorded under Salary and gratuity (69%), Locally raised revenue (45%) and Unconditional grant - non wage at 78% and these arose due to the fact that in quarter Four, revenue realised was minimal and unconditional grant was used to pay other outstanding debts in other departments. All the receipt were spent on various council activities and there was no unspent balance in the on the account.

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

The amount received in the quarter was spent for major council activites

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Land board meetings	12	0
No. of Auditor General's queries reviewed per LG	30	11
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	60	25
<b>Function Cost (US\$ '000)</b>	436,934	<b>362,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>436,934</b>	<b>362,399</b>

1 Main Council meeting held, DSC Meeting held and staff recruited and minutes produced. Internal Audit report reviewed by PAC. Contract monitoring done, Contract committee meeting held and report produced. 3 Executive Committee meetings held and viable decisions made. Committee meeting conducted, 11 LC3 Chairpersons and 2 DEC members and District Speaker paid salaries, Monitoring visit conducted on major Government investments.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	287,137	180,646	63%	71,784	25,445	35%
Conditional Grant to Agric. Ext Salaries	28,002	28,879	103%	7,000	5,431	78%
Conditional transfers to Production and Marketing	26,344	26,344	100%	6,586	6,586	100%
NAADS (Districts) - Wage	169,595	72,778	43%	42,399	0	0%
Locally Raised Revenues	2,159	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	61,036	52,645	86%	15,259	13,427	88%
<i>Development Revenues</i>	245,893	94,505	38%	61,473	43,334	70%
Conditional Grant for NAADS	177,668	0	0%	44,417	0	0%
Conditional transfers to Production and Marketing	68,226	68,228	100%	17,056	17,057	100%
Other Transfers from Central Government		26,277		0	26,277	
<b>Total Revenues</b>	<b>533,030</b>	<b>275,151</b>	<b>52%</b>	<b>133,257</b>	<b>68,779</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,137	179,212	62%	71,784	34,509	48%
Wage	258,633	152,868	59%	64,658	27,923	43%
Non Wage	28,504	26,344	92%	7,126	6,586	92%
<i>Development Expenditure</i>	245,893	94,505	38%	61,473	43,334	70%
Domestic Development	245,893	94,505	38%	61,473	43,334	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>533,030</b>	<b>273,717</b>	<b>51%</b>	<b>133,258</b>	<b>77,843</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,434	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,434</b>	<b>0%</b>			

A total of 68,779,000 was revenue realised during the Quarter, representing 52% and out of this 18,858 000 was Wage, 6,586,000 was Non wage, while 43,334,000 was Government Development. Non receipts during the quarter were noted in NAADS. The Total expenditure was 77,843,000 representing 58% and incurred on: animal vaccination and block treatment, cattle crush construction, salary payments and control of fruit flies, restocking exercise among others.

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

What remained unspent was committed Funds of unpresented cheque for payments of officers carrying out restocking exercise.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	8	12
No. of functional Sub County Farmer Forums	11	0
No. of farmers receiving Agriculture inputs		15700
<b>Function Cost (UShs '000)</b>	<b>347,047</b>	<b>106,832</b>

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	32000	32120
No. of livestock by type undertaken in the slaughter slabs	20000	17094
No. of tsetse traps deployed and maintained	100	325
No of plant clinics/mini laboratories constructed (PRDP)	1	3
No. of cattle dips constructed (PRDP)	7	7
<b>Function Cost (US\$ '000)</b>	<b>185,983</b>	<b>166,885</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>533,030</b>	<b>273,717</b>

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,400,077	1,382,776	99%	350,019	346,974	99%
Conditional Grant to PHC Salaries	1,237,386	1,222,245	99%	309,346	306,841	99%
Conditional Grant to PHC- Non wage	145,363	145,363	100%	36,341	36,341	100%
Conditional Grant to NGO Hospitals	15,168	15,168	100%	3,792	3,792	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
<i>Development Revenues</i>	1,104,437	535,781	49%	276,109	96,799	35%
Conditional Grant to PHC - development	377,209	377,208	100%	94,302	55,211	59%
Sanitation and Hygiene	77,228	38,602	50%	19,307	19,311	100%
Donor Funding	650,000	119,972	18%	162,500	22,277	14%
<b>Total Revenues</b>	<b>2,504,513</b>	<b>1,918,557</b>	<b>77%</b>	<b>626,128</b>	<b>443,773</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,400,077	1,382,775	99%	350,042	351,109	100%
Wage	1,237,386	1,222,245	99%	309,346	306,841	99%
Non Wage	162,691	160,531	99%	40,695	44,268	109%
<i>Development Expenditure</i>	1,104,437	535,781	49%	276,087	218,791	79%
Domestic Development	454,437	415,810	92%	113,609	196,514	173%
Donor Development	650,000	119,972	18%	162,478	22,277	14%
<b>Total Expenditure</b>	<b>2,504,514</b>	<b>1,918,557</b>	<b>77%</b>	<b>626,129</b>	<b>569,900</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 77% of its cumulative annual budget. This was attributed to Sanitation and Hygiene (50%), reduction of donor funds (18%). Locally raised revenues were 0% because of competing demand for local revenues in administration, and Finance which took most of the Local revenues. Unspent balances stood at 0%. All the allocated funds were spent. During the quarter, the department received 71% of the planned budget. There was a reduction in Donor Funding (14%), Conditional Grant to PHC - development (59%) and Local revenue (0%) as compared to the planned budget. The quarterly expenditure was 91% of the planned budget.

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO Basic health facilities	50	12
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	298
Number of trained health workers in health centers	120	146
No. of trained health related training sessions held.	60	92
Number of outpatients that visited the Govt. health facilities.	200000	163637
Number of inpatients that visited the Govt. health facilities.	12000	9060
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3700
%age of approved posts filled with qualified health workers	90	96
Number of outpatients that visited the NGO Basic health facilities	5000	1908
Value of medical equipment procured (PRDP)	3	3
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8000	7414
No of healthcentres constructed (PRDP)	0	2
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	2
<b>Function Cost (US\$ '000)</b>	<b>2,504,514</b>	<b>1,918,557</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,504,514</b>	<b>1,918,557</b>

Fencing of Kangai HC III, Awiri HC II were completed. VIP latrines at kwera HC III and Agwata HC III were all completed and in use. Solar power at Kwera HC III was installed and functional. Adagmon HC II staff house was completed according to the scope of works. Assorted equipment for Dokolo HC IV was procured. Wiring of Dokolo HC IV was complete but remaind now Uganda Electricity Distribution Company to connect three phase to the pole. Bath shelter at Dokolo HC IV was completed and in use.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,977,276	6,334,637	91%	1,744,319	1,579,681	91%
Conditional Grant to Tertiary Salaries	213,354	179,027	84%	53,339	41,133	77%
Conditional Grant to Primary Salaries	4,587,903	4,102,794	89%	1,146,976	1,008,191	88%
Conditional Grant to Secondary Salaries	932,023	863,661	93%	233,006	221,918	95%
Conditional Grant to Primary Education	438,424	394,761	90%	109,606	104,730	96%
Conditional Grant to Secondary Education	530,418	530,418	100%	132,605	132,354	100%
Conditional transfers to School Inspection Grant	22,784	22,784	100%	5,696	5,715	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	5,399	12,091	224%	1,350	9,871	731%
District Unconditional Grant - Non Wage	6,033	6,020	100%	1,508	0	0%
Transfer of District Unconditional Grant - Wage	79,954	62,097	78%	19,988	15,524	78%
<i>Development Revenues</i>	756,125	754,577	100%	189,031	112,035	59%
Conditional Grant to SFG	670,635	670,634	100%	167,659	98,159	59%
LGMSD (Former LGDP)	85,490	83,942	98%	21,372	13,876	65%
<b>Total Revenues</b>	<b>7,733,401</b>	<b>7,089,214</b>	<b>92%</b>	<b>1,933,350</b>	<b>1,691,716</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,977,276	6,334,204	91%	1,744,318	1,585,312	91%
Wage	5,813,234	5,207,580	90%	1,453,307	1,286,766	89%
Non Wage	1,164,042	1,126,625	97%	291,011	298,546	103%
<i>Development Expenditure</i>	756,125	754,542	100%	189,032	358,003	189%
Domestic Development	756,125	754,542	100%	189,032	358,003	189%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,733,400</b>	<b>7,088,747</b>	<b>92%</b>	<b>1,933,350</b>	<b>1,943,315</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		433	0%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>467</b>	<b>0%</b>			

By the end of fourth quarter the department received 87% of the total revenue which was planned. Most receipts were below the planned percentage such as conditional grant to tertiary salaries received at 77% this is so because of missing names of some teachers in the payroll, conditional grant to primary school salary which was 88%, Transfer of unconditional grant to school at 77%. Locally raised revenue was however received at a higher side of 731% which is far above the planned this is due to contributions made from schools for PLE registration in support to UNEB contribution towards PLE. The least was District Unconditional Non wage to the department at 0% this is due to crsscutting priorities in Administration as; legal fees, outstanding debts. Generally the department received as was planned indicated by 100% of Conditional grants to secondary school salaries, conditional transfers to school inspection grants. There is a negligible amount of UGX 353 as bank balances.

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

Funds received in the fourth quarter were all utilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	764	760
No. of qualified primary teachers	760	760
No. of pupils enrolled in UPE	51129	46421
No. of Students passing in grade one	150	62
No. of pupils sitting PLE	4600	3659
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	03	03
No. of classrooms constructed in UPE (PRDP)	16	16
<b>Function Cost (US\$ '000)</b>	<b>5,682,423</b>	<b>5,158,025</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	84	84
No. of students sitting O level	480	480
No. of students enrolled in USE	8960	8960
No. of Administration blocks rehabilitated	01	0
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,562,470</b>	<b>1,488,163</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	580	580
<b>Function Cost (US\$ '000)</b>	<b>374,338</b>	<b>340,011</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	126	86
No. of secondary schools inspected in quarter	07	07
No. of tertiary institutions inspected in quarter	03	04
No. of inspection reports provided to Council	12	9
<b>Function Cost (US\$ '000)</b>	<b>114,169</b>	<b>102,548</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,733,400</b>	<b>7,088,747</b>

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,356,242	1,354,489	100%	339,060	340,597	100%
Roads Rehabilitation Grant	708,738	708,738	100%	177,184	103,737	59%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	591,525	568,115	96%	147,881	207,924	141%
District Unconditional Grant - Non Wage		15,329		0	13,329	
Transfer of District Unconditional Grant - Wage	53,818	62,307	116%	13,455	15,607	116%
<i>Development Revenues</i>	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>1,382,242</b>	<b>1,354,489</b>	<b>98%</b>	<b>345,560</b>	<b>340,597</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,356,242	1,354,488	100%	339,061	604,634	178%
Wage	53,818	62,306	116%	13,456	15,607	116%
Non Wage	1,302,423	1,292,182	99%	325,604	589,027	181%
<i>Development Expenditure</i>	26,000	0	0%	6,500	0	0%
Domestic Development	26,000	0	0%	6,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,382,242</b>	<b>1,354,488</b>	<b>98%</b>	<b>345,560</b>	<b>604,634</b>	<b>175%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department realized a cumulative total 98% of its approved budget and all were recurrent. Quarter's outturn was 99% and was spent for maintenance of the district roads under routine maintenance and repair of roads maintenance equipment reflecting 141% of the quarter's plan. The quarter's expenditure indicates that more funds were spent than planned and this was because contracted activities were paid in the quarter from unspent balances in quarter three. Additional 35,000,000/= of the funds from URF was used to open Regorego - Yodak and Centre Rwakitura - Yodak road. Generally the department realized slightly more revenue above the quarter's requirements although there were no receipts from Locally Raised revenue due to other cross-cutting commitments.

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

The 132,705,000 unspent balance is a result of 26,000,000 that was planned to be sent from CAIIP but was not sent and the balance of 100,705,000 was a reduction from FANIDA funding.

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	60	30
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	50	91
Length in Km of District roads maintained.	13	10
Length in Km. of rural roads constructed	50	37
<b>Function Cost (US\$ '000)</b>	<b>1,362,642</b>	<b>1,354,488</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>19,600</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,382,242</b>	<b>1,354,488</b>

4km spot gravelling of Kangai- Adeknino and 6km spot gravelling of Abuli- Amodo were well done, 1KM Lowcost sealing on Acandyang- Otororao also achieved, Bata- Aminibutu maintained using routine mechanised maintenance. Repair of roads maintenance equipment and service vans and motorcycles for the works department during the quarter done. Generally all the projects were completed as planned with the exception of Bata - Aminibutu spot gravelling that was not completed.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,193	30,156	75%	10,048	7,612	76%
Conditional Grant to Urban Water	10,000	10,000	100%	2,500	2,500	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Transfer of District Unconditional Grant - Wage	28,033	20,156	72%	7,008	5,112	73%
<i>Development Revenues</i>	579,711	579,711	100%	144,928	84,851	59%
Conditional transfer for Rural Water	579,711	579,711	100%	144,928	84,851	59%
<b>Total Revenues</b>	<b>619,904</b>	<b>609,867</b>	<b>98%</b>	<b>154,976</b>	<b>92,463</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,193	30,156	75%	10,048	7,612	76%
Wage	28,033	20,156	72%	7,008	5,112	73%
Non Wage	12,160	10,000	82%	3,040	2,500	82%
<i>Development Expenditure</i>	579,711	579,711	100%	144,928	160,557	111%
Domestic Development	579,711	579,711	100%	144,928	160,557	111%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,904</b>	<b>609,868</b>	<b>98%</b>	<b>154,976</b>	<b>168,169</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative revenues received was 609,867,000(98%) and were all spent by the department. The department incurred over expenditure of 9% during the quarter which was as a result of unspent balances from the previous quarter.

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

No funds was left on the account

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	35	43
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	13	15
% of rural water point sources functional (Shallow Wells )	90	90
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	35	35
No. Of Water User Committee members trained	35	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	5	0
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	10	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of deep boreholes rehabilitated (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>581,871</b>	<b>581,871</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	95	92
No. of new connections	4	0
Volume of water produced	25000	21500
No. Of water quality tests conducted	6	2
No. of new connections made to existing schemes	4	3
<b>Function Cost (US\$ '000)</b>	<b>38,033</b>	<b>27,996</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>619,904</b>	<b>609,868</b>

In the whole year, 18 deep wells were drilled and installed with hand pumps, establishment and training of water user committees carried out in all 19 new water sites, 4 Water and Sanitation coordination committee meetings held as planned, 4 extension workers meeting held as planned, sanitation promotional campaigns conducted through spot messages on Dokolo FM radio, Water quality monitored for suspicious sources,

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,809	91,927	98%	23,452	23,583	101%
Conditional Grant to District Natural Res. - Wetlands (	45,565	45,564	100%	11,391	11,391	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
District Unconditional Grant - Non Wage		865		0	414	
Transfer of District Unconditional Grant - Wage	46,085	45,498	99%	11,521	11,777	102%
<b>Total Revenues</b>	<b>93,809</b>	<b>91,927</b>	<b>98%</b>	<b>23,452</b>	<b>23,583</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,810	91,288	97%	23,452	23,053	98%
Wage	46,085	44,859	97%	11,521	11,240	98%
Non Wage	47,725	46,429	97%	11,931	11,813	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,810</b>	<b>91,288</b>	<b>97%</b>	<b>23,452</b>	<b>23,053</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		640	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>640</b>	<b>1%</b>			

Generally all quarter's receipt were satisfactorily realized at the anticipated levels and absorption was over 101%. However, The receipt of LRR was 0= out of shs. 2,160,000= which is attributed to poor collection of LRR. District UCG(Non-Wage) was unplanned but cumulative amount of shs. 865,000= had been received which was a consideration to alleviate the financial constraint for operational expenses for ENR Sector. The department spent 98% of its budgeted expenditure during the quarter.

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

- The unspent balance of shs. 640,000= is attributed to over release on Wage Bill

**(ii) Highlights of Physical Performance**

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days	4	4
No. of community members trained (Men and Women) in forestry management	4	4
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
Area (Ha) of Wetlands demarcated and restored	4	4
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)	5	5
<b>Function Cost (US\$ '000)</b>	93,810	<b>91,288</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>93,810</b>	<b>91,288</b>

Departmental BFP prepared; 4 Quarterly OBTR reports produced; Inspections & Monitoring of Environmental compliance conducted in 11 LLGs; Local Environment Committees (LECs) sensitised in 11 LLGs; DDP updated; Trees planted (3 ha) along degraded wetlands

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	446,347	407,605	91%	111,587	293,103	263%
Conditional Grant to Functional Adult Lit	10,263	10,264	100%	2,566	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	2,600	100%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	9,360	100%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	19,544	100%	4,886	4,886	100%
Locally Raised Revenues	2,160	1,000	46%	540	0	0%
Other Transfers from Central Government	287,503	262,561	91%	71,876	256,947	357%
Transfer of District Unconditional Grant - Wage	114,915	102,276	89%	28,729	25,714	90%
<i>Development Revenues</i>	594,146	917,241	154%	148,537	380,861	256%
LGMSD (Former LGDP)	49,038	49,038	100%	12,260	2,791	23%
Other Transfers from Central Government	545,108	868,203	159%	136,277	378,070	277%
<b>Total Revenues</b>	<b>1,040,493</b>	<b>1,324,846</b>	<b>127%</b>	<b>260,123</b>	<b>673,964</b>	<b>259%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,347	399,651	90%	111,587	291,268	261%
Wage	114,915	102,277	89%	28,729	25,714	90%
Non Wage	331,432	297,374	90%	82,858	265,554	320%
<i>Development Expenditure</i>	594,146	912,369	154%	148,537	375,990	253%
Domestic Development	594,146	912,369	154%	148,537	375,990	253%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,040,493</b>	<b>1,312,020</b>	<b>126%</b>	<b>260,124</b>	<b>667,257</b>	<b>257%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,955	2%			
<i>Development Balances</i>		4,872	1%			
Domestic Development		4,872	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,826</b>	<b>1%</b>			

Community Based Service Department received all planned funds for the following conditional grants FAL, CDO non wage, Women, Youth and Disability grants, Special grant for People With Disability. CDD received 100% NUSAF 2 received additional funding of shs 303,417,200= as a bonus for good performance, 21,496,700 for training of Community Project Management Committee (CPMC), Community Procurement Committee (CPC), Social Accountability Committee (SAC) and 13,687,200 for operations till August. YLP received 241,568,000 for projects and 11,034,000 for operations. The department received one million for Women's day celebration under local revenue bringing cumulative local revenue for this financial year to 47% BUT no receipt was realized in third and fourth quarter due to competing needs in administration and finance, perhaps due to the low outturn.

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

YLP funds for 1 sub-project worth 7,955,000 was retained in the account as the project had not signed financing agreements nor opened account.. NUSAF2 balance of 4,872,304 for August Operations.

**(ii) Highlights of Physical Performance**

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



**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	200	188
No. of Active Community Development Workers	9	36
No. FAL Learners Trained	2500	2500
No. of children cases ( Juveniles) handled and settled	40	40
No. of Youth councils supported	4	5
No. of assisted aids supplied to disabled and elderly community	1	4
No. of women councils supported	1	4
<b>Function Cost (US\$ '000)</b>	1,040,493	<b>1,312,020</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,040,493</b>	<b>1,312,020</b>

82 FAL instructors paid motivational allowances for teaching 2500 FAL learners, CDOs given funds for fuel to do community mobilisation, 40 NUSAF subprojects funded, quarterly meetings for Disability and Women council financed and groups of persons with disability financed namely Koko can Ikweri and Kom Ogoro and 9 CDD subprojects in the subcounties of Dokolo, Agwata, Kangai and Dokolo Town Council, Batta and Okwalongwen were supported ; 28 YLP projects supported

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	604,116	629,111	104%	151,029	15,406	10%
Conditional Grant to PAF monitoring	11,500	10,972	95%	2,875	5,472	190%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
Other Transfers from Central Government	530,877	573,495	108%	132,719	0	0%
District Unconditional Grant - Non Wage	29,148	18,302	63%	7,287	3,316	46%
Transfer of District Unconditional Grant - Wage	27,191	26,342	97%	6,798	6,618	97%
<i>Development Revenues</i>	15,101	16,704	111%	3,775	4,250	113%
LGMSD (Former LGDP)	15,101	16,704	111%	3,775	4,250	113%
<b>Total Revenues</b>	<b>619,217</b>	<b>645,815</b>	<b>104%</b>	<b>154,804</b>	<b>19,656</b>	<b>13%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	604,116	629,073	104%	151,028	15,406	10%
Wage	27,191	26,342	97%	6,798	6,618	97%
Non Wage	576,924	602,732	104%	144,230	8,788	6%
<i>Development Expenditure</i>	15,101	16,704	111%	3,776	4,250	113%
Domestic Development	15,101	16,704	111%	3,776	4,250	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,217</b>	<b>645,777</b>	<b>104%</b>	<b>154,804</b>	<b>19,656</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

The Unit recorded 104% as cumulative outturn, of which 97.4% was recurrent while 2.6% was Development revenues respectively. Excess revenue receipt was due to 100% release of Census funds in first quarter. Non receipt of Locally Raised revenue was attributed to excessive demand for highly competing priorities in administration, finance and council departments in which re-allocations were made from other other departments. The same explanation also holds for the under performance of UCG-NW at 63% and 46% cumulatively and during fourth quarter respectively. All receipts were spent at nearly 100%.

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

All receipts were spent by end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>619,217</b>	<b>645,777</b>
<b>Cost of Workplan (UShs '000):</b>	<b>619,217</b>	<b>645,777</b>

-3 DTPC meetings (April, May and June, 2015) were conducted and minutes produced, Third Quarter Budget

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**Vote: 575** Dokolo District

**2014/15 Quarter 4**

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***Workplan 10: Planning***

performance report produced and submitted to MoFPED, 1 LGMSD monitoring was conducted in all the 11 LLGs and report produced, 1 Environmental compliance inspection was done for district and LLG LGMSD projects, 1 Technical supervision and certification was done for on-going LGMSD projects.

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,961	25,316	51%	12,490	5,415	43%
Conditional Grant to PAF monitoring	1,600	1,600	100%	400	0	0%
Locally Raised Revenues	5,399	0	0%	1,350	0	0%
District Unconditional Grant - Non Wage	15,082	10,371	69%	3,771	2,072	55%
Transfer of District Unconditional Grant - Wage	27,880	13,345	48%	6,970	3,343	48%
<b>Total Revenues</b>	<b>49,961</b>	<b>25,316</b>	<b>51%</b>	<b>12,490</b>	<b>5,415</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,961	25,313	51%	12,490	5,413	43%
Wage	27,880	13,345	48%	6,970	3,343	48%
Non Wage	22,081	11,968	54%	5,520	2,070	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,961</b>	<b>25,313</b>	<b>51%</b>	<b>12,490</b>	<b>5,413</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

Of the budgeted funds for the quarter, which is 51% of the non wage funds, only 43% was released. Also of the 3,346,000 of the wage funds meant for One staff in the department which is equal to 100%, the whole amount released was paid out to the one staff in the department. Infact the figure he receives is higher than what is expected as it includes acting allowance as Principal Internal auditor of which the payment started after the approval of the budget. From the above, non wage budget 44% supposed to be spent in the quarter only 17% was released and spent. Of the non-wage includes the PAF Monitoring of shs 400,000.

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

The funds released for the quarter was not fully utilised as work is still ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		15/7/2015
<b>Function Cost (UShs '000)</b>	49,961	25,313
<b>Cost of Workplan (UShs '000):</b>	<b>49,961</b>	<b>25,313</b>

Fourth quarter audit in progress, delayed due to visit by external auditors while carrying out the audit work. One investigative report produced and submitted to Chief Administrative Officer's office.

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**Vote: 575** Dokolo District

**2014/15 Quarter 4**

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**Vote: 575** Dokolo District**2014/15 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:

Allowances for departmental staff while for official duty, DTPC meetings held, medical and burial expenses of staff met, legal fees paid and welfare for staff and guests catered for , and bank charges paid

3 DTPC meetings held and report produced, 3 months staff salaries processed and paid, District HQs offices and compound maintained.

Allowances		12,800
Medical expenses (To employees)		2,000
Incapacity, death benefits and funeral expenses		727
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		770
Bank Charges and other Bank related costs		0
Electricity		300
Consultancy Services- Short term		5,140
Wage Rec't:		
Non Wage Rec't:	15,188	21,737
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,188</b>	<b>21,737</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Salary from April to June 2015 paid to staff in administration department promptly and Payslips distributed monthly to all staff.

General Staff Salaries		103,637
Printing, Stationery, Photocopying and Binding		2,128
Wage Rec't:	95,977	103,637
Non Wage Rec't:	2,525	2,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,502</b>	<b>105,765</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

55 (LLG staff mentored on revenue mobilisation/collection and popularisation of the ordinance on revenue mobilisation)

55 (LLG staff mentored on Legislation in Local Governments, Council Study tour conducted and report produced, Timely OBT reporting)

**Vote: 575** Dokolo District**2014/15 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)
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	0	NO (N0)
Non Standard Outputs:	N/A	NA
<i>Staff Training</i>		19,168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,163	19,168
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,163</b>	<b>19,168</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and report produced)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Quarterly Internet subscription subscription paid Routine monitoring of internet service conducted	NIL
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Office Support services</b>		

**Vote: 575** Dokolo District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound slashed from April to June 2015	Wages for staff paid & Offices for the Administration department at the District Headquarters cleaned and the District compound slashed from April to June 2015
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>900</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Fuel for Administration department operations for the months of April to June procured, Vehicles, motorcycle and generator serviced to enhance monitoring of service delivery)	1 (Fuel for Administration department operations for the months of April to June procured, Vehicles, motorcycle and generator serviced to enhance monitoring of service delivery)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		7,522
<i>Maintenance - Vehicles</i>		4,786
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	12,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>12,308</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen)	1 (1 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen and Dokolo Town Council, conducted and monitoring reports produced)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Fuel, Lubricants and Oils</i>		2,400



**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	7,712	7,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,712</b>	<b>7,000</b>
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**Output: Records Management**

Non Standard Outputs:

30 reams of paper, 4 dozens of small envelopes, 4 dozens of large envelopes, 3 dozens of pens and small office equipment procured

Staff records updated and filed at the Central Registry.

<i>Books, Periodicals &amp; Newspapers</i>		426
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,200
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<i>Small Office Equipment</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,626
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>1,626</b>
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**Output: Information collection and management**

Non Standard Outputs:

Subscription to UCC paid

Announcements for district activities, placed on the radios

<i>Subscriptions</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Procurement Services**

Non Standard Outputs:

Monitoring of awarded contracts

-Advertisement made and prequalification report produced.  
- Monitoring of awarded contracts

<i>Allowances</i>		122
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<i>Advertising and Public Relations</i>		2,100
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<i>Workshops and Seminars</i>		244
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**Vote: 575** Dokolo District**2014/15 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>	1,750	2,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,466</b>

**1a. Administration**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,466</b>

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

No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	2 (Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	2 (Production block till roofing level and Variations paid extension of electricity to the PUD/DSC block paid)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		137,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,531	137,852
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,531</b>	<b>137,852</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (Motor vehicle procured for Education department)	1 (Motor vehicle procured for Education department)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		112,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		112,516
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>112,516</b>

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

**Vote: 575** Dokolo District**2014/15 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	30/6/15 (purchase of accounts and revenue books, quarterly OBT report, Monthly and quarterly finance report, Draft Final Accounts for FY 2014/15 and submission OAG and MFPED)	30/06/2015 (Books of Accounts & other financial records reconciled, 4th Qtr reports prepared, Budget consolidated and submitted for approval, OBT reports prepared)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		36,831
<i>Allowances</i>		3,360
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		186
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		80
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Commissions and related charges</i>		390
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		296
<i>Maintenance - Civil</i>		100
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		116
<i>Subscriptions</i>		500
<i>Telecommunications</i>		0
<i>Electricity</i>		200
<i>Water</i>		0
<i>Wage Rec't:</i>	36,778	36,831
<i>Non Wage Rec't:</i>	8,342	7,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,120</b>	<b>44,059</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (N/A)	00 (N/A)
Value of Hotel Tax Collected	0 (N/A)	00 (N/A)
Value of LG service tax collection	1250000 (Revenue books maintained upto date, harmonised and reports made. Register of tax payers updated.)	1250000 (Registers of Tax Payers updated, Revenue Register maintained, Revenue collection points tendered out)
Non Standard Outputs:	N/A	N/A

**Vote: 575** Dokolo District**2014/15 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)
<b>2. Finance</b>		
<i>Allowances</i>		800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,875</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/06/15 (Budget implementation and review.)	30/06/15 (Votebooks maintained ,Budget 15/16 approved,Supplementary estimates,virements & reallocations approved)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (The latest time is the end of the FY)	30/06/2015 (Approved budget & workplans)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,149	2,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,149</b>	<b>2,873</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	ooks of accounts maintained .Draft accounts/fiancial reports produced.	Mandatory books of accounts maintained Financial reports prepared
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/6/15 (Monthly and Quarterly financial statements made)	30/06/2015 (Monthly & Qtrly Financial statements produced)
Non Standard Outputs:	N/A	N/A
Allowances		1,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		60
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,405	2,460
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,405</b>	<b>2,460</b>

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

Non Standard Outputs:	Delivery and payment for the furniture	Furniture delivered and paid for
Furniture and fittings (Depreciation)		13,042
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,937	13,042
Donor Dev't:		0
<b>Total</b>	<b>12,937</b>	<b>13,042</b>

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

The department finalised the registration of tax payers, Budget and Tendering out of revenue collection points. Books of accounts for 2014/1016 have been closed and a new set of accounts books opened.

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

**Vote: 575** Dokolo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 Council meetings held</li> <li>- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries</li> <li>- Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary</li> <li>- Utility bills paid</li> <li>-subscription to ULGA paid</li> <li>- Staff an</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Council meeting held and Minute Produced</li> <li>- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (April - June 2015)</li> <li>--subscription to ULGA paid</li> <li>- Staff and Councillors medical expenses reimbursed</li> </ul>
<i>General Staff Salaries</i>		36,258
<i>Allowances</i>		8,982
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		640
<i>Bad Debts</i>		5,285
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		185
<i>Electricity</i>		2,470
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		5,401
<i>Maintenance - Civil</i>		340
<i>Maintenance - Vehicles</i>		17,278
<i>Wage Rec't:</i>	46,676	36,258
<i>Non Wage Rec't:</i>	23,926	41,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,602</b>	<b>77,304</b>

**Output: LG procurement management services**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. approval of procurement process (method, bid document and evaluation committee.</li> <li>2. Handle issues of direct procurement and force account</li> <li>3. participant in management of contracts and monitoring.</li> </ol>	<ul style="list-style-type: none"> <li>- Procurement process (methods, bid documents) and evaluation committee approved</li> <li>- Contracts committee meeting held and report produced.</li> <li>- Handle issues of direct procurement and report produced.</li> </ul>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		484
<i>Workshops and Seminars</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		0

**Vote: 575** Dokolo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		218
Printing, Stationery, Photocopying and Binding		259
Wage Rec't:		
Non Wage Rec't:	1,397	1,161
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,397</b>	<b>1,161</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Attend TPC meeting</li> <li>-Normal Commissions Work</li> <li>-DSC sitting to handle cases of confirmation, Disciplinary cases</li> <li>-Prepare minutes and submit to CAO/TC</li> <li>-Compiling Annual Reports, produce final Budget and Work plan of DSC and Submit for approval to the</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly report of DSC prepared and submitted to Chairperson LCV.</li> <li>- DSC Meeting held for shortlisting, interviewing and other submissions from CAO considered.</li> <li>-</li> </ul>
General Staff Salaries		0
Allowances		10,432
Medical expenses (To employees)		0
Gratuity Expenses		1,000
Advertising and Public Relations		9,124
Workshops and Seminars		1,000
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		382
Welfare and Entertainment		549
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		185
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	0
Non Wage Rec't:	12,754	22,672
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,885</b>	<b>22,672</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (-3 District Land Board meetings held)	0 (NIL)

**Vote: 575** Dokolo District**2014/15 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)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	15 (- 15 Land applications received and cleared)	10 (Land applications received and cleared)
Non Standard Outputs:	N/A	N A
<i>Allowances</i>		1,360
<i>Workshops and Seminars</i>		160
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,900</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (- 1 PAC report discussed by Council)	1 (-1 PAC report discussed by Council and report produced)
No. of Auditor General's queries reviewed per LG	7 (- 7 Auditor General's queries reviewed at District PAC offices)	2 ( 2 Auditor General's queries reviewed at District PAC offices)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,772
<i>Books, Periodicals &amp; Newspapers</i>		40
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,689</b>	<b>3,100</b>
<b>Output: LG Political and executive oversight</b>		



**Vote: 575** Dokolo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- 3 Executive committee meetings held - 1 Monitoring visits conducted on all district programmes - 1 Service done for Council Vehicle no. LG 0009-76	- 3 Executive committee meetings held and report produced - 1 Monitoring visits conducted on all district programmes and report produced - Council vehicle maintained - The executives attended National functions
Allowances		4,090
Fuel, Lubricants and Oils		1,040
Maintenance - Civil		0
Maintenance - Vehicles		4,400
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,782	9,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,782</b>	<b>9,530</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	-4 committee meetings held to scrutinize the budget and reported - 1 business committee held in preparation for 6 council meetings	-4 committee meetings held to scrutinize the budget and minute produced
Allowances		16,400
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:	6,935	16,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,935</b>	<b>16,600</b>

**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 markets.	Paid salaries and gratuity for 4 NAADS Staff that were laid off
General Staff Salaries		9,845
Wage Rec't:	42,399	9,845

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	7,250	
Donor Dev't:		
<b>Total</b>	<b>49,649</b>	<b>9,845</b>

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

No. of technologies distributed by farmer type	10 (All sub counties of Dokolo District)	2 (Inputs under Operation Wealth Creation were distributed to all sub counties of Dokolo District)
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	NA
<i>Fuel, Lubricants and Oils</i>		19,277
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,228	19,277
Donor Dev't:		
<b>Total</b>	<b>24,228</b>	<b>19,277</b>

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

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	NA
<i>Allowances</i>		7,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,750	7,000
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>7,000</b>

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

Non Standard Outputs:	4th quaterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention	4th quaterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention
<i>General Staff Salaries</i>		18,078
<i>Allowances</i>		606
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,136
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 575** Dokolo District**2014/15 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)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	22,260	18,078
<i>Non Wage Rec't:</i>	3,346	2,106
<i>Domestic Dev't:</i>	488	1,136
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,093</b>	<b>21,320</b>
<b>Output: Crop disease control and marketing</b>		
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>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>480</b>	<b>480</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	4500 (NA)
No of livestock by types using dips constructed	0	0 (NA)
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	11615 (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>		2,500
<i>Medical and Agricultural supplies</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,500
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,300</b>	<b>4,000</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)

**Vote: 575** Dokolo District**2014/15 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**

No. of fish ponds constructed and maintained	0 (N/A)	0 (NA)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

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

No. of tsetse traps deployed and maintained	25 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	100 (Reduced incidences of trypanosomiasis in Dokolo S/C, Kangai, Kwera and Dokolo T/C)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
<i>Allowances</i>		500
<i>Medical and Agricultural supplies</i>		1,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>	1,116	1,562
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,616</b>	<b>2,062</b>

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

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.
<i>Machinery and equipment</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>750</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Strengthened Agricultural information system in the District and control of fruit flies
<i>Other Fixed Assets (Depreciation)</i>		2,000

**Vote: 575** Dokolo District**2014/15 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:	2,000	2,000
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: Other Capital**

Non Standard Outputs:	Tick related diseases controlled	Tick related diseases controlled
Other Fixed Assets (Depreciation)		2,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	2,250
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>2,250</b>

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

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

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

No. of cattle dips reahabilitated	0	0 (NA)
No. of cattle dips constructed	1 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	0 (Completion of construction of infrastructure for Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)
Non Standard Outputs:	N/A	NA
Other Fixed Assets (Depreciation)		5,859
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,465	5,859
Donor Dev't:		0
<b>Total</b>	<b>7,465</b>	<b>5,859</b>

**Vote: 575** Dokolo District**2014/15 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**

Copy of the same document sent to MAAIF

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

Non Standard Outputs:

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

Quarterly support supervision done  
 15 Quarterly advocacy meetings held  
 84 Health workers attended workshops/trainings  
 164 Salaries paid monthly  
 Train VHTs  
 Held 25 community dialogues

General Staff Salaries		306,841
Allowances		356
Medical expenses (To employees)		50
Incapacity, death benefits and funeral expenses		58
Workshops and Seminars		10,771
Staff Training		11,806
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		316
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		63
Telecommunications		250
Travel inland		200
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		17
Electricity		500
Water		350
Wage Rec't:	309,346	306,841
Non Wage Rec't:	7,811	2,459
Domestic Dev't:		
Donor Dev't:	162,478	22,277
<b>Total</b>	<b>479,636</b>	<b>331,577</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Allowances		6,000
Workshops and Seminars		2,710
Staff Training		7,000
Fuel, Lubricants and Oils		3,600
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	19,306	19,310
Donor Dev't:		
<b>Total</b>	<b>19,306</b>	<b>19,310</b>

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

Number of inpatients that visited the NGO Basic health facilities	12 (Amuda HC II)	0 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20 (Amuda HC II)	16 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1250 (Amuda HC II)	658 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	62 (Amuda HC II)	59 (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.
Transfers to other govt. units		3,792
Wage Rec't:		0
Non Wage Rec't:	3,792	3,792
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,792</b>	<b>3,792</b>

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

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)	1005 (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)
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**Vote: 575** Dokolo District**2014/15 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)
<b>5. Health</b>		
Number of trained health workers in health centers	Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) 30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II) 146 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	15 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	50000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	43495 (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**2014/15 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1816 (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)	2878 (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)
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	96 (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 (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:	N/A	N/A

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units 38,017

Wage Rec't:		0
Non Wage Rec't:	29,092	38,017
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>29,092</b>	<b>38,017</b>

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

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

Other Fixed Assets (Depreciation) 11,348

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,501	11,348
Donor Dev't:		0
<b>Total</b>	<b>22,501</b>	<b>11,348</b>

**Output: Staff houses construction and rehabilitation**

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

Residential buildings (Depreciation) 44,792

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,524	44,792
Donor Dev't:		0
<b>Total</b>	<b>20,524</b>	<b>44,792</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (Dokolo HC IV)	1 (Dokolo HC IV)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 9,959

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,425	9,959

**Vote: 575** Dokolo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,425</b>	<b>9,959</b>

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

No of OPD and other wards constructed	0 (Agwata HC III Kwera HC III Construction of VIP latrines)	2 (Agwata HC III Kwera HC III Construction of VIP latrines)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Other Fixed Assets (Depreciation)</i>		2,050
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	2,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>2,050</b>

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

Value of medical equipment procured	1 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	3 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)
Non Standard Outputs:	N/A	N/A

<i>Machinery and equipment</i>		109,054
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,853	109,054
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,853</b>	<b>109,054</b>

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

Ambulances maintenance and operation should be supported by the MoH by having a separate budget line.

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

No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (All 760 primary school teachers paid salaries)
No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	760 (All the 760 primary school teachers in Dokolo District paid salaries.)
Non Standard Outputs:	N/A	N/A

<i>General Staff Salaries</i>		1,008,191
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**Vote: 575** Dokolo District**2014/15 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)
<b>6. Education</b>		
<i>Wage Rec't:</i>	1,146,975	1,008,191
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,146,975</b>	<b>1,008,191</b>

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

No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	3659 (4600 P.7 candidates sitting for P.L.E)
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	150 (150 pupils passing in Division 1 in the 60 primary school)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	46251 (UPE grant released to 60 Primary Schools in the District.)	46421 (All the 60 Gov't aided primary schools in Dokolo District receiving UPE grant)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		104,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,606	104,740
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>109,606</b>	<b>104,740</b>

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

Non Standard Outputs:	Completion of the projects and payment of the contractor.	Construction of 5 stance latrine at Apenyoweo p/S, Angwenya P/S and 1 drainable at Kachung P/S completed.
<i>Non Residential buildings (Depreciation)</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,042	32,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,042</b>	<b>32,000</b>

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

Non Standard Outputs:	Payment of the supplier.	Payment made to supplier for supply of 54 desks and 57 desks supplied to Amuda and Abat P/S respectively.
<i>Furniture and fittings (Depreciation)</i>		23,940
<i>Wage Rec't:</i>		0

**Vote: 575** Dokolo District**2014/15 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 Wage Rec't:		0
Domestic Dev't:	10,080	23,940
Donor Dev't:		0
<b>Total</b>	<b>10,080</b>	<b>23,940</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	3 (Completion of the projects and payment.)	03 (Construction of 3 classrooms in Atabu P/S completed.)
No. of classrooms constructed in UPE	5 (Completion of the projects and payment.)	5 (payment of constructed for the completion of 5 classromm constucted, 03 in Hassa Mem.P/S and 02 with office store Atabu P/S.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 105,479

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,902	105,479
Donor Dev't:		0
<b>Total</b>	<b>35,902</b>	<b>105,479</b>

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

No. of classrooms constructed in UPE	16 (Completion of the project and payment of the contractor.)	16 (Construction of 4 classroombleks at Awidi,Abuli Modern,Abat and Abur p/S completed and payment to contractors done.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 160,074

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	92,000	160,074
Donor Dev't:		0
<b>Total</b>	<b>92,000</b>	<b>160,074</b>

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

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Payment of salaries made to 120 teaching staff in all Gov't aided secondary schools in Dokolo District.)
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)
No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 221,918

**Vote: 575** Dokolo District**2014/15 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:	233,006	221,918
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>233,006</b>	<b>221,918</b>

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

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (USE capitation grants distributed to all the 7 grant aided secondary schools in Dokolo District.)
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.
Conditional transfers for Secondary Schools		132,354
Wage Rec't:		0
Non Wage Rec't:	132,605	132,354
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>132,605</b>	<b>132,354</b>

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

No. of teacher houses constructed	1 (Completion of the project and payment of the contractor.)	1 (Headteacher's House constructed in Iguli Girls Secondary School)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		36,511
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,007	36,511
Donor Dev't:		0
<b>Total</b>	<b>20,007</b>	<b>36,511</b>

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

No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary instructors' salaries)	29 (Payment of salaries made to 29 instructors at Dokolo Technical school.)
No. of students in tertiary education	580 (580 students in tertiary Education.)	580 (580 students in tertiary Education)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		41,133
Contract Staff Salaries (Incl. Casuals, Temporary)		40,246

**Vote: 575** Dokolo District**2014/15 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)
<b>6. Education</b>		
Wage Rec't:	53,339	41,133
Non Wage Rec't:	40,246	40,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,585</b>	<b>81,379</b>

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

Non Standard Outputs:	Implementing council resolutions	Four quarterly and monitoring reports submitted to council.
General Staff Salaries		15,524
Allowances		310
Incapacity, death benefits and funeral expenses		1,040
Books, Periodicals & Newspapers		1,000
Computer supplies and Information Technology (IT)		2,070
Printing, Stationery, Photocopying and Binding		1,083
Small Office Equipment		250
Fuel, Lubricants and Oils		3,440
Wage Rec't:	19,989	15,524
Non Wage Rec't:	2,870	9,193
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,858</b>	<b>24,717</b>

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

No. of primary schools inspected in quarter	126 (Monitoring of co curricula in schools)	86 (86 Government aided primary schools, 15 privately owned schools and 05 Secondary schools in the District monitored and inspected in the quarter)
No. of secondary schools inspected in quarter	7 (Monitoring minimum standard and basic requirements in secondary schools)	07 (07 Secondary schools Inspected)
No. of tertiary institutions inspected in quarter	3 (Monitoring of instructional materials in technical schools.)	04 (04 Tertiary schools Inspected.)
No. of inspection reports provided to Council	3 (3 inspection report to be provided to council.)	9 (9 inspection reports submitted to council and ministry of Education, Science ,Technology and Sports.)
Non Standard Outputs:	N/A	N/A
Allowances		7,149
Printing, Stationery, Photocopying and Binding		436

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,428
Wage Rec't:		
Non Wage Rec't:	5,684	12,013
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,684</b>	<b>12,013</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

General Staff Salaries		15,607
Allowances		4,600
Medical expenses (To employees)		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		1,010
Computer supplies and Information Technology (IT)		3,771
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		0
Guard and Security services		370
Electricity		900
Water		300
Fuel, Lubricants and Oils		1,450
Wage Rec't:	13,456	15,607
Non Wage Rec't:	11,690	12,401
Domestic Dev't:		
Donor Dev't:		



**Vote: 575** Dokolo District**2014/15 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**

<i>Total</i>	25,146	28,008
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

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

Supervision enhanced, reports submitted timely, 3 Agr Processing Facilities Constructed in Kangai, Agwata and Dokolo s/cs. Community Access roads constructed as scheduled.

<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,000
<i>Workshops and Seminars</i>		1,600
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,498	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,498</b>	<b>2,600</b>

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

No of bottle necks removed from CARs	15 (All the 10 sub counties in the district to receive funds for rehabilitation of Community Access Roads)	0 (All sub counties received funds in Q2 and all road works have been completed in all the subcounties in Dokolo District.)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for Road Maintenance</i>		0
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<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	12,218	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,218</b>	<b>0</b>

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

Length in Km of District roads routinely maintained	15 (Routine mechanised maintenance of Amonoloco-Amunamun 13km, Batta-Adwoki 22km, Batta-Aminibutu 10.4km, Iguli-Amwoma-Bardege 13km, Kangai-Kwera Junction 10.5km, Aneralibi-Akuli 13km, Akwanga-Adagnyeko 8km)	53 (53 Km of road completed under Routine Mechanised Maintenance, 13km of Angwenya-Aneralibi-Akuli road completed, 10km of Kangai - Kwera Junction done 5.8Km of Odudui - Otororao road, 14km of Amonoloco - Amunamun road, 10km of Bata - Otuboi road.)
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**Vote: 575** Dokolo District**2014/15 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 bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 266,733

Wage Rec't:		0
Non Wage Rec't:	80,311	266,733
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>80,311</b>	<b>266,733</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	3 (PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino, Culverts installation at Amonoloco-Amunamun, Batta-Adwoki road, Spot gravelling of Batta-Otuboi border.)	3 (Culvert supplied and installed at Batta-Adwoki road, Amonoloco- Amunamun in quarter three and swamp filling completed at Teilwa-Oder-Apita Swamp-Atabu road.)
Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 170,110

Wage Rec't:		0
Non Wage Rec't:	49,184	170,110
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>49,184</b>	<b>170,110</b>

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

Non Standard Outputs:	Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.	1 Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.
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Non Residential buildings (Depreciation) 22,716

Wage Rec't:		0
Non Wage Rec't:	25,822	22,716
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>25,822</b>	<b>22,716</b>

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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 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	16 (Low cost sealing of Acandyang-Oturorao 1.5km, Spot gravelling of Kangai-Adeknino 4km, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)	11 (Low cost sealing of Acandyang-Oturorao 1.0km, Spot gravelling of 4km Kangai-Adeknino, Spot gravelling of 6km of Abuli-Amodo completed.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		114,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,882	114,467
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>139,882</b>	<b>114,467</b>

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

Non Standard Outputs:	Electricity and water bill paid, stationeries bought, internet services functional. Vehicle and motorcycle serviced,	Electricity power in the office, water running in office, mails received and sent, sites inspected, reports prepared.
<i>Allowances</i>		2,160
<i>Books, Periodicals &amp; Newspapers</i>		1,920
<i>Printing, Stationery, Photocopying and Binding</i>		1,316
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	2,160
<i>Domestic Dev't:</i>	2,710	3,336
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>5,496</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (Dokolo T/C, Dokolo Subcounty)	10 (All 10 sources had good quality constituent property.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 (District Headquarter)	1 (Active participation of NGO especially SNV.)
No. of supervision visits during and after construction	8 (Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	8 (Water user committees are now more active, collection maintenance funds)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		955
<i>Fuel, Lubricants and Oils</i>		2,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,228	3,265
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,228</b>	<b>3,265</b>

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

% of rural water point sources functional (Shallow Wells )	30 (Adok,Agwatta,Amwoma,Batta,Okwalongwen,Dokolo,Kwera, Okwongodul,Kangai,Adeknino)	60 (Adok, Amwoma, Dokolo, Batta Okwalingwen. Okwongodul, Kangai,Kwera. More water sources are functioning)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Rehabilitation of boreholes from 2 sub counties in Dokolo)	2 (Wells at Odeo, Anoki and Iguli are in use. Acandyang, Oluba nad Okwalongwen PS are accessing safe water.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,875	1,875
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,875</b>

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

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	1 (Adok Primary School, Adok Sub-County)	1 (competition on public hygiene and sanitation changed faces of Kanagi, batta, Adwoki and Agwatta Trading centres positively.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting held at Okwonggodul sub-county and District HQs)	0 (No advocacy meeting was held this quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	10 (Water user committees trained for 10 new water points. locate district wide)	10 (Operation and maintenance were enhanced in Adok, batta, Amwoma, Okwalongwen, Dokolo, Okwongodul, Kwera, Kangai, Adeknino)
No. of water user committees formed.	10 (10 committees formed in each of the 10 new borehole sites.)	10 (Operation and maintenance were enhanced in Adok, batta, Amwoma, Okwalongwen, Dokolo, Okwongodul, Kwera, Kangai, Adeknino)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		354
<i>Telecommunications</i>		825
<i>Fuel, Lubricants and Oils</i>		1,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,165	3,170
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,165</b>	<b>3,170</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	10 WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	Improved hygiene practices among community members
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	2,900
<i>Donor Dev't:</i>		

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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**

<i>Total</i>	<b>1,500</b>	<b>2,900</b>
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Replacement of door locks for District Water Office	No output
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle and motorcycle serviced twice	No output
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,400	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,400</b>	<b>0</b>

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

Non Standard Outputs:	Photocopier serviced.	No output
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,350	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,350</b>	<b>0</b>

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

Non Standard Outputs:	Small office equipments purchased including tables and visitors chairs	No output
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,450</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	2 (VIP in Amitidokcon Market , Dokolo sub-county)	0 (Fund eaten up by VAT inclusion in other projects)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		15,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>15,250</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (Abyenek in Kwera, Otoro Day care in Kwera, Dokolo Abatoir,)	9 (Improved access to communities of 9 villages have access to safe water point, Reduced distance to water point at Kangai Technical school, Kachung junior PS, Adwoki Tech., Okwongo, Onyoba, Batta HC III, Akuki, Anywali, and Akaoidebe)
No. of deep boreholes rehabilitated	2 (Amiticeng Okwongodul P/S, Dokolo Tech Bata campus.)	1 (10 communities have access to clean water points, Distance and Time to water point reduced.at Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Awelo HC, Onokocani, Aliwok PS, Akwanga PS)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		97,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,000	97,602
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,000</b>	<b>97,602</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (Works completed in second quatrer)
No. of deep boreholes drilled (hand pump, motorised)	1 (Anara in Okwalongwen and Ageni B in Okwongodul)	0 (Works completed in third quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		33,159
<i>Wage Rec't:</i>		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	33,159
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,750</b>	<b>33,159</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	15 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	92 (More regular flow of water due to stable power)
Length of pipe network extended (m)	0	0 (N/A)
No. of new connections	1 (New connections within Dokolo T/C)	0 (Upgrading the system in progress by a central contractor)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	1 (Southern Ward)	1 (Water users have become more confident in tap water than before)
Volume of water produced	6000 (6,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	6000 (Access to water from taps improved)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>340</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	1 (Pump House renovated.)	2 (2 Meters replaced)
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	4 Staff salaries paid



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Staff Salaries		5,112
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:	7,008	5,112
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,258</b>	<b>5,112</b>

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

Non Standard Outputs:

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

1 Quarterly OBTR eports produced; Inspections &amp; Monitoring of Environmental compliance conducted in 3 LLGs; Local Environment Committees (LECs) sensitised in 3 LLGs; DDP updated.

General Staff Salaries		11,240
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		480
Printing, Stationery, Photocopying and Binding		240
Small Office Equipment		120
Bank Charges and other Bank related costs		20
Telecommunications		100
Information and communications technology (ICT)		225
Travel inland		430
Fuel, Lubricants and Oils		622
Maintenance - Vehicles		470
Wage Rec't:	11,521	11,240
Non Wage Rec't:	2,825	2,707
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,346</b>	<b>13,947</b>

**Output: Tree Planting and Afforestation**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	1 (Adok sub county)	1 (Adok sub county (1 Ha))
Number of people (Men and Women) participating in tree planting days	1 (Adok sub county)	1 (Adok sub county)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		360
Travel inland		160
Fuel, Lubricants and Oils		480
Wage Rec't:		0
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	1 (Dokolo sub county.)	1 (Dokolo sub county.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		0
Telecommunications		80
Travel inland		210
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Kangai, Adeknino sub counties)	1 (Kangai, Adeknino sub counties)
Non Standard Outputs:	N/A	N/A

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**8. Natural Resources**

Allowances		0
Printing, Stationery, Photocopying and Binding		50
Telecommunications		0
Travel inland		90
Fuel, Lubricants and Oils		110
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	<b>1 (Amwoma S/C)</b>	<b>1 (Amwoma S/C)</b>
Non Standard Outputs:	N/A	N/A
Allowances		150
Printing, Stationery, Photocopying and Binding		60
Telecommunications		47
Travel inland		0
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	467	467
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>467</b>	<b>467</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Area (Ha) of Wetlands demarcated and restored	<b>1 (Kwera S/C)</b>	<b>1 (Kwera S/C)</b>
Non Standard Outputs:	N/A	N/A
Allowances		0
Telecommunications		40
Medical and Agricultural supplies		380
Travel inland		160
Fuel, Lubricants and Oils		420
Wage Rec't:		

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<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	3 ( Agwata, Adok, Kwera sub counties.)	3 (Agwata, Adok, Kwera sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		170
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		720
<i>Maintenance - Vehicles</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,425</b>	<b>2,425</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 ( Dokolo Sub County)	1 ( Dokolo Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		80
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>964</b>	<b>964</b>

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

No. of environmental monitoring visits conducted	2 (Amwoma, Bata, Kwera, Okwongodul, Kangai, Adeknino)	3 (Amwoma, Bata, Kwera, Okwongodul, Kangai, Adeknino)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		360
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Kangai Town Board	Kangai Town Board
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		380
<i>Telecommunications</i>		0
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

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

Senior Lands Officer should be recruited; Environmental Protection Police should be made operational; Transport means be availed to the ENR Department.

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

**Vote: 575** Dokolo District**2014/15 Quarter 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<b>1 Departmental meetings held</b>  <b>- 14 Community Development Workers facilitated with fuel for community mobilization programs</b>  <b>- 14 Community Development Workers appraised</b>  <b>- 1 Support supervision visits conducted to Lower local governments (Backst</b>	<b>-1 departmental meeting held</b>  <b>-2 Community mobilisation visits conducted in each of the 11 LLGs</b>
<i>General Staff Salaries</i>		25,714
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		230
<i>Water</i>		90
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Other</i>		67
<i>Wage Rec't:</i>	28,729	25,714
<i>Non Wage Rec't:</i>	1,190	962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,919</b>	<b>26,676</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>5 groups of PWD formed and registered</b>  <b>- 5 groups of PWD vetted and assessed to benefit from IGA grant support</b>  <b>- 2 groups of PWD supported with IGA grant</b>  <b>- 2 Groups of PWD monitored to determine their capacity to manage the IGA grant support</b>	<b>-One district disability Union meeting held.</b> <b>-1 grant committee meeting held.</b>  <b>-100 wheel chairs given to person with disability, the disability council facilitated the team that assembled the wheel chairs.</b> <b>-2 PWD groups in Amwoma and Adok vetted to r</b>
<i>Allowances</i>		337
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		7,752
<i>Fuel, Lubricants and Oils</i>		315
<i>Wage Rec't:</i>		

**Vote: 575** Dokolo District**2014/15 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>Non Wage Rec't:</i>	4,886	8,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,886</b>	<b>8,654</b>

**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (2 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows  1- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900 2- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)	25 (25 Nusaf subprojects disbursed under the 11th disbursement by OPM supporting subprojects under livelihood support. -Funding of subprojects was given to Dokolo District as a bonus owing to the good work done in subproject generation and ipmlementation. -4 CDD subprojects supported in the Sub counties of Okwalongwen, Bata and Adok)
Non Standard Outputs:	3CDD subprojects supervised and monitored by technical staff from district and lower local government in the sub counties of Kwera and Okwongodul	-4 CDD subprojects funded in the sub counties of Adok,Bata and Okwalongwen. -9 CDD subprojects monitored by a technical team at the district headquarters
Allowances		4,888
Workshops and Seminars		21,497
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		415
Bank Charges and other Bank related costs		148
Telecommunications		400
Medical and Agricultural supplies		342,887
Fuel, Lubricants and Oils		3,745
Maintenance - Vehicles		1,790
Maintenance – Machinery, Equipment & Furniture		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	137,287	375,990
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,287</b>	<b>375,990</b>

**Output: Adult Learning**

No. FAL Learners Trained	625 (22 FAL instructors paid motivation allowences - 22 FAL classes equiped with learning materials - Profeciency test administered in 22 FAL learning centres - 14 Community development workers paid their	625 (22 FAL instructors paid their motivational allowences. 22 FAL classes equiped with learning materials. Proficiency test administered to 22 FAL classes. One quarterly monitoring visit done in all FAL
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**Vote: 575** Dokolo District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	FAL supervision allowances) N/A	classes) N/A
Allowances		2,070
Printing, Stationery, Photocopying and Binding		390
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		160
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,566	2,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,566</b>	<b>2,620</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 GBV coordination meetings held</li> <li>- 1 Monitoring visits for GBV program at sub-counties conducted</li> <li>- 1 Radio Talk show conducted to launch 16 Days of Activism</li> <li>- 1 Stakeholder's dialogue meeting held for district level sub-counties</li> <li>- 2 Com</li> </ul>	<ul style="list-style-type: none"> <li>-1 GBV co-ordination meeting held.</li> <li>-Tranining of stakeholders on useage of National GBV guidelines.</li> <li>-Dissemination of National psychosocial giudelines.</li> <li>- Monitoring of GBV activiies in Bata and Okwalongwen</li> </ul>
Allowances		4,775
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		4,263
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		45
Fuel, Lubricants and Oils		333
Wage Rec't:		
Non Wage Rec't:	5,875	10,266
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,875</b>	<b>10,266</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (10 children in conflict with the law assisted and settled	10 (10 children in conflict with the law assisted and settled.
		110 vulnerable childred referred to service



**Vote: 575** Dokolo District**2014/15 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)
<b>9. Community Based Services</b>		
	110 vulnerable children referred to service providers and accessed services under case management	providers and assessed under case management.)
	2 sensitization meetings held)	
Non Standard Outputs:	N/A	-14 Youth Livelihood subprojects approved, and so far 13 subprojects received funds worth 112,564,700. -
<i>Allowances</i>		3,441
<i>Books, Periodicals &amp; Newspapers</i>		30
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		927
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Bank Charges and other Bank related costs</i>		311
<i>Rates</i>		233,613
<i>Fuel, Lubricants and Oils</i>		1,919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	66,001	240,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,001</b>	<b>240,760</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (- 1 Youth council meetings held - Youth sensitization meetings on HIV/AIDS and crime prevention held - 2 Youth groups supported with footballs to enable them engage in sports activities)	2 (Youth groups supported with funds under Youth livelihood and the Community Driven Development programme.  With the expiry of the term of the current youth council funds for fourth quarter activities were used to procure table and printer to facilitate youth livelihood programme and support to activities under Youth Council conditional grant)
Non Standard Outputs:		N/A
<i>Allowances</i>		470
<i>Welfare and Entertainment</i>		51
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 575** Dokolo District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>936</b>	<b>646</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (1 District Disability council meetings conducted - 1 District Disability Union meetings conducted - 1 Monitoring visits to PWD groups conducted)	1 (1 District Disability Council meeting conducted. 1 District Disability Union meeting conducted. Monitoring of PWD groups that received funding under Social rehabilitation. 100 wheel chairs given to PWDs by Father's Heart Mobility Ministries.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		520
<i>Welfare and Entertainment</i>		153
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		31
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	469	754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>469</b>	<b>754</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 ( 1 Women Council meeting held - 1 Monitoring and evaluation visit conducted to 1 women group)	1 (-1 Women council meeting held -Submission of third and fourth quarter Women Council report to National Women Council Secretariate done.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		730
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>892</b>

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

The Sector of Probation does not receive any conditional grant from the centre and yet allocation of funds under local revenue is too small to fill the funding gap, the sector has been getting support from NGOs most notably SUNRISE OVC project but it has n

**Vote: 575** Dokolo District**2014/15 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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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

-District Planner and Driver facilitated on official travels.  
 -3 Monthly Internet Subscriptions paid.  
 -Vehicle No. LG 0010-76 maintained.  
 -Stationery procured for the Planning Unit  
 -Photocopying and binding costs

-1 Budget Desk meeting held and minutes produced.  
 -1 departmental OBT report produced.  
 -Staff attendance and motivation enhanced through prompt payment of 3 months' salary (April 2015 - June 2015).

General Staff Salaries		6,618
Allowances		650
Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		350
Maintenance - Vehicles		2,046
Maintenance – Other		0
Wage Rec't:	6,798	6,618
Non Wage Rec't:	7,399	3,316
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,197</b>	<b>9,934</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (-3 DTTPC meetings held and minutes produced at district headquarters.)	3 (-DTTPC meetings held and minutes produced at district headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	1 (Appointment and placement of Senior Planner.)	0 (Not Done.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>0</b>

**Output: Statistical data collection**

**Vote: 575** Dokolo District**2014/15 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)
<b>10. Planning</b>		
Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District.	Done in Q1.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	132,719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>132,719</b>	<b>0</b>

**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 Rolled -District Budget for FY 2015/16 approved by	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).
<i>Allowances</i>		2,222
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,350
<i>Bank Charges and other Bank related costs</i>		400
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	5,472
<i>Domestic Dev't:</i>	2,401	2,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,276</b>	<b>7,722</b>

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

Non Standard Outputs:	-1 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical & 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.
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**Vote: 575** Dokolo District**2014/15 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)
<b>10. Planning</b>		
Allowances		740
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		1,010
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,376	2,000
Donor Dev't:		
<b>Total</b>	<b>2,376</b>	<b>2,000</b>

**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:

-Small office equipment bought;  
 -Internet connectivity paid for;  
 -Medical expenses reimbursed;  
 -Allowances paid;  
 -Communications expenses paid.

- 1 investigative report was produced.

General Staff Salaries		3,343
Allowances		250
Medical expenses (To employees)		200
Workshops and Seminars		205
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		45
Subscriptions		100
Travel inland		370
Fuel, Lubricants and Oils		0
Wage Rec't:	6,970	3,343
Non Wage Rec't:	3,958	1,670
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>10,928</b>	<b>5,013</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

31/08/2015 (-1 quarterly internal audit report produced &amp; delivered to Council, copied to MOLG)

31/7/2015 (1 investigative report was produced.)

**Vote: 575** Dokolo District**2014/15 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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	<b>&amp; OAG.)</b> <b>1 (-1 quarterly internal audit report produced &amp; delivered to Council, copied to MOLG &amp; OAG.)</b>	<b>1 (1 quarterly internal audit report produced)</b>
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		150
Travel inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,562	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,562</b>	<b>400</b>

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

Wage Rec't:	2,087,356	1,865,890
Non Wage Rec't:	1,389,762	1,389,762
Domestic Dev't:	1,421,226	1,421,226
Donor Dev't:		
<b>Total</b>	<b>4,699,155</b>	<b>4,699,155</b>

**Vote: 575** Dokolo District**2014/15 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 implemented as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid	12 DTPC meetings held, 1 ULGA meeting attended, Routine Office Operations strengthend, 12 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County C	0	The over expenditure on this vote is due to increased engagements to kampala for Human resource activities (salary payments).
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**Expenditure**

211103 Allowances	21,062	45,867	217.8%
213001 Medical expenses (To employees)	3,000	3,650	121.7%
213002 Incapacity, death benefits and funeral expenses	2,000	1,727	86.4%
221005 Hire of Venue (chairs, projector, etc)	4,000	2,575	64.4%
221011 Printing, Stationery, Photocopying and Binding	4,087	4,592	112.3%
221014 Bank Charges and other Bank related costs	500	516	103.3%
223005 Electricity	2,000	500	25.0%
225001 Consultancy Services- Short term	24,000	23,900	99.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,749	Non Wage Rec't:	83,326	Non Wage Rec't:	137.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,749</b>	<b>Total</b>	<b>83,326</b>	<b>Total</b>	<b>137.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of July -June 2015, 12 monthly Payslips distributed. Pay roll was regularly cleaned and displayed.	0	There was over perfoemnce in this item because new staff were recruited and accessed payroll
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**Expenditure**

211101 General Staff Salaries	383,908	409,797	106.7%
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**Vote: 575** Dokolo District**2014/15 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	10,101	10,101	100.0%	
Wage Rec't:	383,908	Wage Rec't: 409,797	Wage Rec't: 106.7%	
Non Wage Rec't:	10,101	Non Wage Rec't: 10,101	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%	
<b>Total</b>	<b>394,009</b>	<b>Total 419,898</b>	<b>Total 106.6%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 town boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee business and physical planning of Town Boards)	266 (members of the physical planning committees of the LLGs trained on their roles and communities of the 3 newly approved Town Boards sensitised on the need for physical planning of their town boards. Training needs assessment carried out among the technical & appointed staff and members of the private sector, 19 Heads of departments & Accountants mentored on OBT ; 30 members of physical planning committees mentored., 55 staff from all the 11 LLGs mentored on revenue mobilisation and collection, 4 officers sponsored for career development courses. 47 parish chiefs inducted on their roles, especially revenue mobilisation and collection, 35 SCC, H/Teachers of secondary & MS of HC IV Trained on performance agreements management, 30 staff from 3 LLGs mentored on performance management, LLG staff mentored on legislation in Local Government, council tour conducted)	165.22	There was over expenditure because much activities were carried out in fourth quarter
Availability and implementation of LG capacity building policy and plan	()	NO (NA)	0	
Non Standard Outputs:	N/A	NA		
<b>Expenditure</b>				
221003 Staff Training	44,653	44,245	99.1%	



**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>44,654</b>	<i>Domestic Dev't:</i>	44,245	<i>Domestic Dev't:</i>	99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,654</b>	<b>Total</b>	<b>44,245</b>	<b>Total</b>	<b>99.1%</b>

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

%age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	1 (4 Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino and Dokolo Town Council)	25.00	Was successfully conducted
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Non Standard Outputs:

N/A

N/A

**Expenditure**

211103 Allowances	1,500	2,204	146.9%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227004 Fuel, Lubricants and Oils	2,000	1,768	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,072	101.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,072	101.8%

**Output: Public Information Dissemination**

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	District website updated and departmental communication enhanced, Internet services for the administration department procured for the months of January-March 2015	0	Nil
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**Expenditure**

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

**Output: Office Support services**

			0	None.
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**Vote: 575** Dokolo District**2014/15 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:	Offices in Administrative department cleaned and District compound maintained	Wages for contract staff paid for & Offices for the Administration department at the District Headquarters cleaned and the District compound maintained for the months running from July to June 2015
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	5,308	353.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	5,308	132.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>5,308</b>	<b>132.7%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator serviced and tyres for vehicles procured)	4 (4 monitoring visits conducted at LLGs.)	100.00	Due to increased departmental operations, there was over expenditure on this item
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	15,000	31,367	209.1%
228002 Maintenance - Vehicles	13,000	23,620	181.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	909	90.9%
228004 Maintenance – Other	1,000	523	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	56,419	188.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>56,419</b>	<b>188.1%</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide.)	4 (4 Multisectoral monitoring of PRDP projects in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen and Dokolo Town Council, conducted and Monitoring reports produced)	100.00	The communities and not supporting public investments totally.
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**Vote: 575** Dokolo District**2014/15 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**

No. of monitoring reports generated ( ) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	10,000	13,198	132.0%
221011 Printing, Stationery, Photocopying and Binding	5,848	5,863	100.3%
227004 Fuel, Lubricants and Oils	15,000	17,068	113.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,848	36,129	117.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,848</b>	<b>36,129</b>	<b>117.1%</b>

**Output: Records Management**

Non Standard Outputs: Staff files, stationery and small office equipment and tonner for Administrative department at the District procured 2500 Staff records updated and filed at the Central Registry. 0 The expenditure was over and above planned due to entrance of new staff hence needs for more updates and filling at the central registry.

*Expenditure*

221007 Books, Periodicals & Newspapers	500	426	85.2%
221008 Computer supplies and Information Technology (IT)	1,000	780	78.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,885	97.1%
221012 Small Office Equipment	500	210	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,301	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>5,301</b>	<b>88.4%</b>

**Output: Information collection and management**

Non Standard Outputs: -District Website Maintained/updated throughout the year -District information disseminated Announcements for district activities, placed on the radios 0 None

*Expenditure*

221017 Subscriptions	1,000	250	25.0%
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**Vote: 575** Dokolo District**2014/15 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**

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

**Output: Procurement Services**

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	-10 meetings of Contracts Committee held and adverts made and prequalification done and report produced	0	There was over expenditure because of more space to advertise for bids.
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*Expenditure*

211103 Allowances	1,500		1,466		97.7%
221001 Advertising and Public Relations	5,000		8,971		179.4%
221002 Workshops and Seminars	500		404		80.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	10,841	Non Wage Rec't:	154.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>10,841</b>	<b>Total</b>	<b>154.9%</b>

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

No. of solar panels purchased and installed	()	0 (N/A)	0	There was over expenditure because much work was certified in the quarter
No. of administrative buildings constructed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	2 (-Phase one of the Production/NR Block completed, Production block completed up to roofing level and Extension of power to PUD.DSC block done.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	174,124	173,387	99.6%		
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:	174,124	Domestic Dev't:	173,387	Domestic Dev't:	99.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	174,124	Total	173,387	Total	99.6%

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles	()	0 (N/A)	0	N/A
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**Vote: 575** Dokolo District**2014/15 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**

purchased

No. of vehicles purchased 1 (Motor vehicle procured for Education department) 1 (Motor vehicle procured for Education department) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231004 Transport equipment	180,000	182,982	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,000	182,982	101.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,000</b>	<b>182,982</b>	<b>101.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)	30/06/2015 (Mandatory Financial records maintained,12 Financial statements made,4 OBT reports prepared,Offices fully furnished,)	#Error	Increased cost of Administration espescially in salary payment and timelines in reporting.
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	147,112	145,179	98.7%
211103 Allowances	10,000	15,770	157.7%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	500	586	117.2%
221001 Advertising and Public Relations	500	2,486	497.2%
221002 Workshops and Seminars	2,000	3,700	185.0%
221003 Staff Training	2,000	1,980	99.0%
221005 Hire of Venue (chairs, projector, etc)	500	475	95.0%
221006 Commissions and related charges	4,000	3,990	99.8%
221008 Computer supplies and Information Technology (IT)	3,000	6,620	220.7%

**Vote: 575** Dokolo District**2014/15 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**

221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	3,800	135.7%	
227004 Fuel, Lubricants and Oils	2,000	4,157	207.9%	
228001 Maintenance - Civil	565	500	88.4%	
221012 Small Office Equipment	500	500	100.0%	
221014 Bank Charges and other Bank related costs	500	650	130.0%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	500	500	100.0%	
223005 Electricity	1,000	1,200	120.0%	
223006 Water	500	400	80.0%	
Wage Rec't:	147,112	Wage Rec't: 145,179	Wage Rec't: 98.7%	
Non Wage Rec't:	33,365	Non Wage Rec't: 49,814	Non Wage Rec't: 149.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>180,477</b>	<b>Total 194,993</b>	<b>Total 108.0%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	00 (N/A)	0	The department lacks transport for revenue mobilisation & supervision
Value of Hotel Tax Collected	()	00 (N/A)	0	
Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	50000000 (Revenue record books maintained, revenue collectors hired ,revenue returns produced, Register of tax payers updated.)	1000.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	3,000	5,775	192.5%	
221008 Computer supplies and Information Technology (IT)	1,000	3,000	300.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,800	112.0%	
227004 Fuel, Lubricants and Oils	1,000	3,915	391.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't: 15,490	Non Wage Rec't: 206.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,500</b>	<b>Total 15,490</b>	<b>Total 206.5%</b>	

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared.	30/06/15 (Votebooks maintained, Budget continuously monitored ,reports made to facilitate review, supplementary estimates made and virements	#Error	Insufficiency of local revenue allocation to some sectors thus making it difficult to smoothly implement
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**Vote: 575** Dokolo District**2014/15 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**

Date for presenting draft Budget and Annual workplan to the Council	Budget conference held.) ( )	approved.) 30/06/2015 (Approved workplans & Budget)	0	some vital activities
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	1,000	1,886	188.6%
221008 Computer supplies and Information Technology (IT)	1,595	3,295	206.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	9,335	155.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,595	14,516	168.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,595</b>	<b>14,516</b>	<b>168.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	-Procure Books of Accounts -msaintain updated ledgers -Draft financial reports.	Mandatory books of accounts maintained Financial reports prepared	0	Resources too scarcity to facilitate on procurement of fiancial record books
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*Expenditure*

211103 Allowances	1,000	996	99.6%
221008 Computer supplies and Information Technology (IT)	1,000	1,260	126.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,300	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,556	113.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,556</b>	<b>113.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Quarterly financial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO)	30/6/2015 (12 Monthly & 4 Qtrly Finanacial statements producedDraft final accounts prepared)	#Error	Insufficiency of funds to procure accounts record documents in time
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	2,500	3,628	145.1%
221008 Computer supplies and Information Technology (IT)	1,000	1,300	130.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%

**Vote: 575** Dokolo District**2014/15 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**

221012 Small Office Equipment	361	396	109.7%	
227004 Fuel, Lubricants and Oils	1,348	2,991	221.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,209	12,315	Non Wage Rec't:	133.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,209</b>	<b>12,315</b>	<b>Total</b>	<b>133.7%</b>

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

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	Offices fully furnished	0	Increased market prices as a result of the high dollar rate impacted negatively on the Quality of furniture procured
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**Expenditure**

231006 Furniture and fittings (Depreciation)	52,167	52,168	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:	52,167	52,168	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,167</b>	<b>52,168</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Relevant law books for council was not bought as was planned and the over expenditure accrued due to payment of LCs which is always done in the quarter.
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**Vote: 575** Dokolo District**2014/15 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:	<ul style="list-style-type: none"> <li>- 6 Council meetings held</li> <li>- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries</li> <li>- Assorted reference books bought for the councillors</li> <li>- Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary</li> <li>- Utility bills paid</li> <li>- subscription to ULGA paid</li> <li>- Staff and Councillors medical expenses reimbusede</li> </ul>	<ul style="list-style-type: none"> <li>- 4 main Council meetings held and lawful resolutions communicated to CAO for implementation.</li> <li>- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (July -June 2015).</li> <li>- Office of Clerk to council, Deputy Speaker facilitated</li> <li>-subscript</li> </ul>
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*Expenditure*

211101 General Staff Salaries	186,704	145,376	77.9%
211103 Allowances	41,610	41,653	100.1%
213001 Medical expenses (To employees)	1,000	320	32.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	2,002	1,266	63.2%
221009 Welfare and Entertainment	1,000	490	49.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91.0%
221012 Small Office Equipment	1,000	1,040	104.0%
221013 Bad Debts	6,400	6,105	95.4%
221014 Bank Charges and other Bank related costs	450	161	35.8%
221017 Subscriptions	500	465	93.0%
223005 Electricity	2,285	2,710	118.6%
227001 Travel inland	1,980	290	14.6%
227004 Fuel, Lubricants and Oils	12,000	10,751	89.6%
228001 Maintenance - Civil	1,000	340	34.0%
228002 Maintenance - Vehicles	22,178	22,178	100.0%
Wage Rec't:	186,704	Wage Rec't: 145,376	Wage Rec't: 77.9%
Non Wage Rec't:	95,705	Non Wage Rec't: 89,178	Non Wage Rec't: 93.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>282,409</b>	<b>Total 234,554</b>	<b>Total 83.1%</b>

**Output: LG procurement management services**

0	Late submission of procurement requirements to procurement unit by Heads of department
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**Vote: 575** Dokolo District**2014/15 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:	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.	- 3 quarterly report submitted to PPDA - Contracts committee approved evaluation committee members - Evaluation report produced and submitted to contracts committee for approval - Handle issues of direct procurement
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,516	3,514	99.9%
221002 Workshops and Seminars	416	380	91.3%
221007 Books, Periodicals & Newspapers	300	275	91.7%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	350	318	90.7%
221011 Printing, Stationery, Photocopying and Binding	400	394	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,589	5,181	92.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,589</b>	<b>5,181</b>	<b>92.7%</b>

**Output: LG staff recruitment services**

0

There was over expenditure because in the period there was major recruitment done

**Vote: 575** Dokolo District**2014/15 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, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	Quarterly report of DSC prepared and submitted to to relevant offices -Departmental OBT Reports prepared -DSC meeting held and submissions from CAO considered.
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*Expenditure*

211101 General Staff Salaries	24,523	13,500	55.0%		
211103 Allowances	17,927	17,402	97.1%		
213001 Medical expenses (To employees)	2,000	2,000	100.0%		
213004 Gratuity Expenses	5,200	2,400	46.2%		
221001 Advertising and Public Relations	13,963	13,224	94.7%		
221002 Workshops and Seminars	1,000	1,000	100.0%		
221007 Books, Periodicals & Newspapers	600	485	80.8%		
221008 Computer supplies and Information Technology (IT)	800	642	80.3%		
221009 Welfare and Entertainment	950	893	94.0%		
221011 Printing, Stationery, Photocopying and Binding	500	122	24.4%		
221012 Small Office Equipment	1,500	1,380	92.0%		
227004 Fuel, Lubricants and Oils	1,500	518	34.5%		
Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	51,016	Non Wage Rec't:	40,066	Non Wage Rec't:	78.5%
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	75,539	Total	53,566	Total	70.9%

**Output: LG Land management services**

No. of Land board meetings	12 (- 12 District Land Board meetings held)	0 (6 Land meeting held)	.00	The terms of members of the Board
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**Vote: 575** Dokolo District**2014/15 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**

No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	25 (25 Land applications received and cleared)	41.67	had expired which affected the activities of the Board
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	4,768	4,753	99.7%
221002 Workshops and Seminars	500	390	78.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	500	380	76.0%
221011 Printing, Stationery, Photocopying and Binding	300	245	81.7%
221012 Small Office Equipment	100	100	100.0%
222001 Telecommunications	150	75	50.0%
227001 Travel inland	380	320	84.2%
228001 Maintenance - Civil	200	200	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't:	6,763	Non Wage Rec't:	87.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>6,763</b>	<b>Total</b>	<b>87.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	1 (-3 PAC report discussed by Council and report produced)	25.00	Poor turn up by technical staff when invited for the meeting
No. of Auditor General's queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	11 (- 11 Munties of PAC meetings held and report produced - Reports of PAC presented to District Chairperson and other relevant stakeholders)	36.67	

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	12,328	12,322	100.0%		
221007 Books, Periodicals & Newspapers	275	240	87.3%		
221009 Welfare and Entertainment	600	600	100.0%		
221011 Printing, Stationery, Photocopying and Binding	450	400	88.9%		
221012 Small Office Equipment	1,105	1,038	93.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	Non Wage Rec't:	14,600	Non Wage Rec't:	98.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,758	Total	14,600	Total	98.9%

**Output: LG Political and executive oversight**

**Vote: 575** Dokolo District**2014/15 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:	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76	- 11 Minutes of the executive committee produced - 4 Monitoring reports produced and given to relevant authority - Reports of the executive meeting resolutions presented to council and other stakeholders - Council vehicle maintained	0	The widened scope of monitoring resulted into over expenditure coupled with attendance of national functions eg. ULGA meeting among others
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*Expenditure*

211103 Allowances	7,325	7,255	99.0%
227004 Fuel, Lubricants and Oils	4,000	3,805	95.1%
228001 Maintenance - Civil	1,000	600	60.0%
228002 Maintenance - Vehicles	4,490	4,400	98.0%
282101 Donations	5,000	4,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,125	20,060	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,125</b>	<b>20,060</b>	<b>86.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings	- 13 meeting conducted and minutes produced. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	0	Poor responses by some Heads of department during the meeting and late reporting by members of the committee
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*Expenditure*

211103 Allowances	26,740	26,740	100.0%
221009 Welfare and Entertainment	1,000	935	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,740	27,675	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,740</b>	<b>27,675</b>	<b>99.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	Paid salaried and gratuity for 24 NAADS Staff that were laid off		

**Expenditure**

211101 General Staff Salaries	169,595	80,556	47.5%
Wage Rec't:	169,595	Wage Rec't: 80,555	Wage Rec't: 47.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>198,595</b>	<b>Total 80,555</b>	<b>Total 40.6%</b>

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

No. of technologies distributed by farmer type	8 (Provision of Improved Technologies to Farmers)	12 (Inputs under Operation Wealth Creation were distributed to all sub counties of Dokolo District)	150.00	NA
Non Standard Outputs:	Agricultural Extension services provided to farmers through extension workers	NA		

**Expenditure**

227004 Fuel, Lubricants and Oils	26,000	19,277	74.1%
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:	96,910	Domestic Dev't: 19,277	Domestic Dev't: 19.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>96,910</b>	<b>Total 19,277</b>	<b>Total 19.9%</b>

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

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

**Expenditure**

211103 Allowances	7,000	7,000	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:	7,000	Domestic Dev't: 7,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,000</b>	<b>Total 7,000</b>	<b>Total 100.0%</b>

**Vote: 575** Dokolo District**2014/15 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****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:		Annual workplan and budget prepared and quaterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention staff.	1st ,2nd ,3rd and 4th quaterly progress reports prepared and submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention	0	NA
Expenditure					
211101 General Staff Salaries	89,038		72,313		81.2%
211103 Allowances	4,812		4,006		83.3%
221011 Printing, Stationery, Photocopying and Binding	256		750		293.0%
221012 Small Office Equipment	1,952		1,936		99.2%
221014 Bank Charges and other Bank related costs	204		498		244.3%
227001 Travel inland	1,154		867		75.1%
227004 Fuel, Lubricants and Oils	6,958		5,103		73.3%
Wage Rec't:	89,038	Wage Rec't:	72,313	Wage Rec't:	81.2%
Non Wage Rec't:	13,384	Non Wage Rec't:	11,224	Non Wage Rec't:	83.9%
Domestic Dev't:	1,952	Domestic Dev't:	1,936	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,374	Total	85,473	Total	81.9%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	NA	
Non Standard Outputs:	Strengthened extention service delivery 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			
<i>Expenditure</i>					
211103 Allowances	1,920	1,920		100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,920	Non Wage Rec't:	1,920	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	1,920	Total	1,920	Total	100.0%

**Output: Livestock Health and Marketing**

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle, Sheep, Goats and Pigs)	17094 (NA)	85.47	Over achievement in the targeted vaccination number was due intervention by other partners e.g. COCTU.
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32120 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	100.38	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.	Veterinary field kits for livestock disease control, prevention and eradication		

*Expenditure*

211103 Allowances	7,200	7,200	100.0%
224001 Medical and Agricultural supplies	6,000	6,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	7,200	100.0%
Domestic Dev't:	6,000	6,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,200</b>	<b>13,200</b>	<b>100.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (NA)	0	NA
No. of fish ponds stocked	()	0 (NA)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.		

*Expenditure*

211103 Allowances	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

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

No. of tsetse traps deployed and maintained	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	325 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C,	325.00	Other partners such as COCTU and PRDP also contributed to
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**Vote: 575** Dokolo District**2014/15 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**

Dokolo S/C, Kangai and Kwera)

overperformance

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	4,462	4,462	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:	4,462	4,462	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,462</b>	<b>6,462</b>	<b>100.0%</b>

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

0 NA

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

Reporting and documentation of office work improved.

*Expenditure*

231005 Machinery and equipment	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>

**Output: Specialised Machinery and Equipment**

0 NA

Non Standard Outputs: Strengthened Agricultural information system in the District and control of fruit flies

Strengthened Agricultural information system in the District and control of fruit flies

*Expenditure*

231007 Other Fixed Assets (Depreciation)	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	8,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>100.0%</b>

**Output: Other Capital**

0 NA

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Tick related diseases controlled. Tick related diseases controlled

*Expenditure*

231007 Other Fixed Assets (Depreciation)	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%
<b>Total</b>	<b>9,000</b>	<b>9,000</b>	<b>100.0%</b>

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

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	3 (Pest and vector in controlled in Batta Sub-County, Atabu Parish and Agwata sub county, Adwoki Parish)	300.00	Over achievement attributed to direct support from MAAIF.
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Non Standard Outputs: N/A NA

*Expenditure*

231007 Other Fixed Assets (Depreciation)	6,167	6,000	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,167	6,000	97.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,167</b>	<b>6,000</b>	<b>97.3%</b>

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

No. of cattle dips reahabilitated	()	0 (NA)	0	NA
No. of cattle dips constructed	7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	7 (Completion of construction of infrastucture for Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	100.00	

Non Standard Outputs: N/A NA

*Expenditure*

231007 Other Fixed Assets (Depreciation)	29,860	29,830	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,860	29,830	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,860</b>	<b>29,830</b>	<b>99.9%</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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 50 advocacy meetings held 213 Health workers attended workshops/trainings 164 Salaries paid monthly 600 VHTs Trained Held 101 community dialogues	0	No Challenge was faced.
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**Expenditure**

211101 General Staff Salaries	1,237,386	1,222,245	98.8%
211103 Allowances	6,749	6,749	100.0%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221002 Workshops and Seminars	351,500	53,601	15.2%
221003 Staff Training	301,000	68,871	22.9%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	1,116	1,116	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,111	1,111	100.0%
221012 Small Office Equipment	500	495	99.0%
221014 Bank Charges and other Bank related costs	534	344	64.3%
222001 Telecommunications	1,020	1,020	100.0%
227001 Travel inland	1,600	1,600	100.0%
227004 Fuel, Lubricants and Oils	5,500	5,500	100.0%
228002 Maintenance - Vehicles	6,000	6,000	100.0%
223005 Electricity	1,103	1,100	99.7%
223006 Water	500	500	100.0%

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>1,237,386</b>	<i>Wage Rec't:</i>	1,222,245	<i>Wage Rec't:</i>	98.8%
<i>Non Wage Rec't:</i>	<b>31,233</b>	<i>Non Wage Rec't:</i>	31,035	<i>Non Wage Rec't:</i>	99.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>650,000</b>	<i>Donor Dev't:</i>	119,972	<i>Donor Dev't:</i>	18.5%
<b>Total</b>	<b>1,918,619</b>	<b>Total</b>	<b>1,373,251</b>	<b>Total</b>	<b>71.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	0	There was under performance because we received only two releases in the FY 2014/2015.
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**Expenditure**

211103 Allowances	20,000	12,600	63.0%		
221002 Workshops and Seminars	10,000	5,602	56.0%		
221003 Staff Training	25,000	13,679	54.7%		
227004 Fuel, Lubricants and Oils	22,228	6,720	30.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	77,228	Domestic Dev't:	38,601	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,228	Total	38,601	Total	50.0%

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

Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	12 (Amuda HC II)	24.00	No Challenge was faced.
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	39 (Amuda HC II)	48.75	
Number of outpatients that visited the NGO Basic health facilities	5000 (Amuda HC II)	1908 (Amuda HC II)	38.16	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	298 (Amuda HC II)	119.20	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Three Procurements of medicines were done		

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263104 Transfers to other govt. units	15,168	15,168	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,168	15,168	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,168</b>	<b>15,168</b>	<b>100.0%</b>	

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

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)	3700 (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)	115.63	There were marked reduction in OPD and IP numbers due to IRS exercise that was done in the district. It reduced morbidity and mortality due to malarai.
Number of trained health workers in health centers	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	146 (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)	121.67	

**Vote: 575** Dokolo District**2014/15 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 trained health related training sessions held.	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	92 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	153.33	
Number of outpatients that visited the Govt. health facilities.	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	163637 (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)	81.82	
No. of children immunized with Pentavalent vaccine	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	7414 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	92.68	

**Vote: 575** Dokolo District**2014/15 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
<b>5. Health</b>				
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)	9060 (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)	75.50	
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	96 (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)	106.67	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263104 Transfers to other govt. units	116,290	114,328	98.3%	

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>116,290</b>	Non Wage Rec't:	114,328	Non Wage Rec't:	98.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,290</b>	<b>Total</b>	<b>114,328</b>	<b>Total</b>	<b>98.3%</b>

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

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

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>0</b>	94,117	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>90,000</b>	Domestic Dev't:	94,117	Domestic Dev't:	104.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>94,117</b>	<b>Total</b>	<b>104.6%</b>

**Output: Staff houses construction and rehabilitation**

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

**Expenditure**

231002 Residential buildings (Depreciation)	<b>82,094</b>	82,068	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>82,094</b>	Domestic Dev't:	82,068	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>82,094</b>	<b>Total</b>	<b>82,068</b>	<b>Total</b>	<b>100.0%</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)	1 (Dokolo HC IV)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>9,700</b>	10,076	103.9%
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**Vote: 575** Dokolo District**2014/15 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>	<b>9,700</b>	<i>Domestic Dev't:</i>	10,076	<i>Domestic Dev't:</i>	103.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,700</b>	<b>Total</b>	<b>10,076</b>	<b>Total</b>	<b>103.9%</b>

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

No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	2 (Agwata HC III Kwera HC III Construction of VIP latrines)	50.00	Over spent due to VAT.
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	41,240	N/A
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,000</b>	<i>Domestic Dev't:</i>	41,240	<i>Domestic Dev't:</i>	114.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>41,240</b>	<b>Total</b>	<b>114.6%</b>

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

Value of medical equipment procured	3 ( Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)	3 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	100.00	Over spent due to VAT
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231005 Machinery and equipment	159,415	149,710	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,415	149,710	93.9%
Donor Dev't:		0	0.0%
Total	159,415	149,710	93.9%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 575** Dokolo District**2014/15 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (All 760 primary school teachers paid salaries)	100.00	Under payment of some teachers, Missing names from the payroll.
No. of teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)	760 (All the 760 primary school teachers in Dokolo District paid salaries.)	99.48	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>4,587,903</b>	4,102,794	89.4%
Wage Rec't:	<b>4,587,903</b>	Wage Rec't: 4,102,794	Wage Rec't: 89.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,587,903</b>	<b>Total 4,102,794</b>	<b>Total 89.4%</b>

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

No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	3659 (600 P.7 candidates sitting for P.L.E)	79.54	Lack of follow up of the implementaion of UPE grants to schools, Some pupils drop out before sitting PLE,
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	62 (150 pupils passing in Division 1 in the 60 primary school)	41.33	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)	46421 (All the 60 Gov't aided primary schools in Dokolo Dsistrict receiving UPE grant)	90.79	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263311 Conditional transfers for Primary Education	<b>438,424</b>	394,771	90.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>438,424</b>	Non Wage Rec't: 394,771	Non Wage Rec't: 90.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>438,424</b>	<b>Total 394,771</b>	<b>Total 90.0%</b>

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

0	Inadequate funding for monitoring of the project, delayed procurement process.
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	- 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively: Fencing of Angwecibange P/S	Construction of 5 stance latrine at Apenyoweo p/S, Angwenya P/S and 1 drainable at Kachung P/S completed.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>104,165</b>	46,411	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>104,165</b>	46,411	44.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,165</b>	<b>46,411</b>	<b>44.6%</b>

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

Non Standard Outputs:	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli Modern P/S and Amuda P/S	Payment made to supplier for supply of 54 desks and 57 desks supplied to Amuda and Abat P/S respectively.	0	Delayed procurement process.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>40,320</b>	42,495	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>40,320</b>	42,495	105.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,320</b>	<b>42,495</b>	<b>105.4%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)	03 (Construction of 3 classrooms in Atabu P/S completed.)	100.00	delayed procurement process.
No. of classrooms constructed in UPE	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)	5 (payment of constructed for the completion of 5 classroom constructed, 03 in Hassa Mem.P/S and 02 with office store Atabu P/S.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>143,611</b>	139,338	97.0%
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**Vote: 575** Dokolo District**2014/15 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>143,611</b>	Domestic Dev't:	139,338	Domestic Dev't:	97.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,611</b>	<b>Total</b>	<b>139,338</b>	<b>Total</b>	<b>97.0%</b>

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

No. of classrooms constructed in UPE	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)	16 (Construction of 4 classroomblcks at Awidi, Abuli Modern, Abat and Abur p/S completed and payment to contractors done.)	100.00	Late release of fund and delayment in procurement process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	368,000	432,215	117.4%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	368,000	Domestic Dev't: 432,215	Domestic Dev't: 117.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	368,000	Total 432,215	Total 117.4%

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

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Payment of salaries made to 120 teaching staff in all Gov't aided secondary schools in Dokolo District.)	100.00	Delay in release and payment of teachers salaries, Missing names in the payroll, Students droppingout of schools before completing O'level.
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	100.00	
No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	932,023		863,661		92.7%
Wage Rec't:	932,023	Wage Rec't:	863,661	Wage Rec't:	92.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	932,023	Total	863,661	Total	92.7%

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

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (USE capitation grants distributed to all the 7 grant aided secondary schools in Dokolo District.)	100.00	Late release of funds.
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.		

*Expenditure*

263319 Conditional transfers for Secondary Schools	0	530,419		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	530,418	530,419	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>530,418</b>	<b>Total 530,419</b>	<b>Total</b>	<b>100.0%</b>

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

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

*Expenditure*

231002 Residential buildings (Depreciation)	0	94,083		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,029	94,083	Domestic Dev't:	117.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,029</b>	<b>Total 94,083</b>	<b>Total</b>	<b>117.6%</b>

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

No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	29 (Payment of salaries made to 29 instructors at Dokolo Technical school.)	100.00	Under payment made to some instructors.
No. of students in tertiary education	580 (580 students in tertiary Education.)	580 (580 students in tertiary Education)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	213,354	179,027	83.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,984	160,984	100.0%

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:	<b>213,354</b>	Wage Rec't:	179,027	Wage Rec't:	83.9%
Non Wage Rec't:	<b>160,984</b>	Non Wage Rec't:	160,984	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%
<b>Total</b>	<b>374,338</b>	<b>Total</b>	<b>340,011</b>	<b>Total</b>	<b>90.8%</b>

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

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.	Four quarterly and monitoring reports submitted to council.	0	Delay by council to make resolution for implementation.
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**Expenditure**

211101 General Staff Salaries	79,954	62,097	77.7%		
211103 Allowances	538	912	169.5%		
213002 Incapacity, death benefits and funeral expenses	2,000	1,380	69.0%		
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%		
221008 Computer supplies and Information Technology (IT)	2,000	2,070	103.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,827	91.3%		
221012 Small Office Equipment	500	700	140.0%		
227004 Fuel, Lubricants and Oils	3,440	5,603	162.9%		
Wage Rec't:	79,954	Wage Rec't:	62,097	Wage Rec't:	77.7%
Non Wage Rec't:	11,478	Non Wage Rec't:	13,492	Non Wage Rec't:	117.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,432	Total	75,589	Total	82.7%

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

No. of primary schools inspected in quarter	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	86 (86 Government aided primary schools, 15 privately owned schools and 05 Secondary schools in the District monitored and inspected in the quarter)	68.25	Late release of the Grants for monitoring and inspection of educational institutions in the District.
No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	07 (07 Secondary schools Inspected)	100.00	
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	04 (04 Tertiary schools Inspected.)	133.33	

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	9 (9 inspection reports submitted to council and ministry of Education, Science ,Technology and Sports.)	75.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	6,000	13,134	218.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,086	90.5%
227004 Fuel, Lubricants and Oils	12,000	3,029	25.2%
228002 Maintenance - Vehicles	3,537	9,710	274.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,737	26,959	118.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,737</b>	<b>26,959</b>	<b>118.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 575** Dokolo District**2014/15 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:	<p>Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training</p> <p>-Salaries for 8 departmental staff paid.</p>	<p>10 staff Salary Paid, water and electricity bill paid, Departmental DDP prepared, BFP prepared compound maintained-45 gang members and five gang leaders recruited and trained. Training was completed in quarter three. - Departmental compound maintained in t</p>
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*Expenditure*

211101 General Staff Salaries	53,818	62,306	115.8%		
211103 Allowances	12,000	12,000	100.0%		
213001 Medical expenses (To employees)	1,500	1,800	120.0%		
221002 Workshops and Seminars	4,852	5,037	103.8%		
221007 Books, Periodicals & Newspapers	2,190	2,190	100.0%		
221008 Computer supplies and Information Technology (IT)	4,971	4,986	100.3%		
221009 Welfare and Entertainment	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,425	114.2%		
221012 Small Office Equipment	800	1,110	138.8%		
221017 Subscriptions	1,000	1,000	100.0%		
223004 Guard and Security services	1,200	1,200	100.0%		
223005 Electricity	1,800	1,800	100.0%		
223006 Water	1,200	1,200	100.0%		
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%		
Wage Rec't:	53,818	Wage Rec't:	62,306	Wage Rec't:	115.8%
Non Wage Rec't:	46,753	Non Wage Rec't:	39,248	Non Wage Rec't:	83.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,572	Total	101,554	Total	101.0%

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

0 N/A



**Vote: 575** Dokolo District**2014/15 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:	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	Supervision enhanced, reports submitted timely, 3 Agr Processing Facilities Constructed in Kangai, Agwata and Dokolo s/cs. Community Access roads constructed as scheduled.
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*Expenditure*

211103 Allowances	7,210	7,210	100.0%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
221007 Books, Periodicals & Newspapers	1,190	560	47.1%
221008 Computer supplies and Information Technology (IT)	2,000	560	28.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,290	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	15,620	60.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>15,620</b>	<b>60.1%</b>

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

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	48,872	48,872	100.0%
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,872</b>	<i>Non Wage Rec't:</i>	48,872	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,872</b>	<b>Total</b>	<b>48,872</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of District roads routinely maintained	50 (50km district roads maintainted by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturoao, Agwata-Amac border, Adagnyekoko-Abakuli, Akuki-Barlela)	91 (53 Km of road completed under Routine Mechanised Maintenance, 13km of Angwenya-Aneralibi-Akuli road completed, 10km of Kangai - Kwera Junction done 5.8Km of Odudui - Oturoao road, 14km of Amonoloco - Amunamun road, 10km of Bata - Otuboi road.)	182.00	N/A
No. of bridges maintained	()	0 (N/A)	0	
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	321,245		424,526		132.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	321,245	Non Wage Rec't:	424,526	Non Wage Rec't:	132.2%
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	321.245	Total	424.526	Total	132.2%

**Output: PRDP-District and Community Access Road Maintenance**

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>196,735</b>	196,735	100.0%
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>196,735</b>	Non Wage Rec't:	196,735	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%
<b>Total</b>	<b>196,735</b>	<b>Total</b>	<b>196,735</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	Grader repaired and serviced, Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, dump trucks serviced, tools procured for road gangs.	0	Motor grader designed for light grading thus breaks down on heavy duty like scarifying and other grading work. This increases cost of maintenance.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	103,290		103,290		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,290	Non Wage Rec't:	103,290	Non Wage Rec't:	100.0%
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	103,290	Total	103,290	Total	100.0%

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adeknino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)	37 (Low cost sealing of Acandyang-Oturorao 1.5km, Spot gravelling of Kangai-Adeknino and culvert installation in 4km road completed, Regravelling of Abuli-Amodo completed.6km regravelling of Abuli - Amodo reshaping done, 4km of Kangai - Adeknini reshaping done, 1km low cost sealing fo Acandyang - Oturorao widening, formation and reshaping done.)	74.00	
Non Standard Outputs:		N/A		

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>559,528</b>	463,891	82.9%
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	559,528	Non Wage Rec't:	463,891	Non Wage Rec't:	82.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>559,528</b>	<b>Total</b>	<b>463,891</b>	<b>Total</b>	<b>82.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	Electricity power in the office, water running in office, mails received and sent, sites inspected, reports prepared.	0	Vehicle service cost at Cooper motors in Kampala was higher than planned and therefore affected the budget.
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**Expenditure**

211103 Allowances	2,160	4,244	196.5%		
221007 Books, Periodicals & Newspapers	3,840	3,840	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,566	85.5%		
221017 Subscriptions	3,600	1,950	54.2%		
222001 Telecommunications	400	400	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,160	Non Wage Rec't:	2,160	Non Wage Rec't:	100.0%
Domestic Dev't:	10,840	Domestic Dev't:	10,840	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	13,000	Total	100.0%

**Output: Supervision, monitoring and coordination**

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	40 (All 40 point sources had good quality constituent property. Bacteriologically, physically and chemically.)	100.00	No challenges
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**Vote: 575** Dokolo District**2014/15 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**

	counties)			
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
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 and advocacy meetings at District and sub counties)	4 (All meetings were held, participation of NGOs improved, duplication avoided.)	100.00	
No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. I.e. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	43 (Active water user committees, more confident extension staff, hand pump mechanic active.)	122.86	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	<b>2,700</b>	2,765	102.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,470	98.8%	
227004 Fuel, Lubricants and Oils	<b>3,711</b>	3,676	99.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>8,911</b>	8,911	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,911</b>	<b>8,911</b>	<b>100.0%</b>	

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

% of rural water point sources functional (Shallow Wells )	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)	90 (Adok, Amwoma, Dokolo, Batta Okwalingwen. Okwongodul, Kangai, Kwera. More water sources are functioning including collection of maintenance funds)	100.00	Some dropped pipes failed to be fished out. Needed service rigs and more complex tools to remove.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water points rehabilitated	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)	15 (Wells at Odeo, Anoki and Iguli are in use. Acandyang, Oluba nad Okwalongwen PS, Aliwok, Onkokocani, Akwanga PS, Awelo, Ayetayet, Mountain voew, Aluti and are accessing safe water.)	115.38	
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No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,500	3,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,500	7,500	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>100.0%</b>	

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

No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	4 (Spot messages enhanced information flow to communities and competition on public hygiene and sanitation changed faces of Kanagi, batta, Adwoki and Agwatta Trading centres positively.)	100.00	Some community members still do not adhere to sanitation promotional messages sent to them
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	11 (The sub-counties are aware of interventions in their sub-counties)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	25 (Operation and maintenance were enhanced in Adok, batta, Amwoma, Okwalongwen, Dokolo, Okwongodul, Kwera, Kangai, Adeknino)	71.43	

**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water user committees formed.	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	35 (Operation and maintenance were enhanced in Adok, batta, Amwoma, Okwalongwen, Dokolo, Okwongodul, Kwera, Kangai, Adeknino)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	3,000	3,000	100.0%
221003 Staff Training	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,960	1,960	100.0%
222001 Telecommunications	1,100	1,100	100.0%
227004 Fuel, Lubricants and Oils	4,600	4,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,660	12,660	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,660</b>	<b>12,660</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	Improved hygiene practices among community members	0	No key challenges
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*Expenditure*

211103 Allowances	3,000	3,750	125.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227004 Fuel, Lubricants and Oils	2,600	2,050	78.8%
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%
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>100.0%</b>

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

Non Standard Outputs:	Functionality of Water Office enhanced through regular maintenance.	No output	0	No major challenges
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*Expenditure*

231006 Furniture and fittings (Depreciation)	7,000	7,000	100.0%
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**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>7,000</b>	<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Vehicles & Other Transport Equipment**

0 No major challenges

Non Standard Outputs: Vehicle and motorcycle serviced and functioning well. Supervision enhanced

*Expenditure*

231004 Transport equipment **5,600** 5,600 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,600</b>	<i>Domestic Dev't:</i>	5,600	<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%
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>100.0%</b>

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

0 No major challenges

Non Standard Outputs: One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased, Reports prepared and submitted

*Expenditure*

231005 Machinery and equipment **4,650** 4,650 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,650</b>	<i>Domestic Dev't:</i>	4,650	<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%
<b>Total</b>	<b>4,650</b>	<b>Total</b>	<b>4,650</b>	<b>Total</b>	<b>100.0%</b>

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

0 No challenges

Non Standard Outputs: Small tables, visitors chair and wall clocks purchased. No output

*Expenditure*

231006 Furniture and fittings (Depreciation) **5,800** 5,800 100.0%



**Vote: 575** Dokolo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>5,800</b>	<i>Domestic Dev't:</i>	5,800	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>100.0%</b>

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

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awiri New Market)	0 (Fund eaten up by Vat inclusion in other projects)	.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>15,750</b>	15,750	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,750</b>	<i>Domestic Dev't:</i>	15,750	<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%
<b>Total</b>	<b>15,750</b>	<b>Total</b>	<b>15,750</b>	<b>Total</b>	<b>100.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	14 (14 communities have access to safe water point, Reduced distance to water point at Bethel PS, Otoro, Kangai Technical school, Kachung junior PS, Adwoki Tech., Okwongo, Onyoba, Batta HC III, Akuki, Anywali, Obolokome, Abyenek, Akaoidebe)	100.00	Fishing failed in some well where pipes had dropped in the hole. Need service rig and other major tools
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No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino. Okwongodul and Dokolo T/C)	13 (13 communities have access to clean water points, Distance and Time to water point reduced at Okwalongwen PS, Oluba village, Acandyang village, Iguli PS, Anoki village, Odeo PS, Awelo HC, Onekocani, Aliwok PS, Akwanga PS)	130.00
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Non Standard Outputs: N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>380,000</b>	380,000	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>380,000</b>	<i>Domestic Dev't:</i>	380,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>380,000</b>	<b>Total</b>	<b>380,000</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 575** Dokolo District**2014/15 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****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Functional boreholes)	3 (Access to safe water in villages of Ayetayet in Okwongodul, Ajiba in Adeknino, Alut in Okwongodul.)	100.00	No major challenges
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	5 (Improved access in the villages of Anara, Ageni b, Agwenonywal, Aweiwoo, Otolemompoleo)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	115,000	115,000	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:	115,000	115,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total 115,000</b>	<b>Total</b>	<b>100.0%</b>

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

Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	92 (More regular flow of water due to stable power)	96.84	Upgrading has affected new connections.
Length of pipe network extended (m)	0 (N/A)	0 (N/A)	0	
No. of new connections	4 (New connections within Dokolo T/C)	0 (Upgrading the system in progress by a central contractor)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	750	75.0%	
223006 Water	1,000	750	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,500	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 1,500</b>	<b>Total</b>	<b>75.0%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	2 (Water users have become more confident in tap water than before.)	33.33	Fluctuating power.
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**Vote: 575** Dokolo District**2014/15 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**

Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	21500 (Access to water from taps improved due to bill being paid)	86.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

228004 Maintenance – Other	3,000	2,590	86.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,590	Non Wage Rec't:	86.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,590</b>	<b>Total</b>	<b>86.3%</b>

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

No. of new connections made to existing schemes	4 (Pump House renovated.)	3 (2 Meters replaced, pump hose improved)	75.00	N/A
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Non Standard Outputs: Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer Convenience to staff

*Expenditure*

211101 General Staff Salaries	28,033	20,156	71.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,750	75.0%	
Wage Rec't:	28,033	20,156	Wage Rec't:	71.9%
Non Wage Rec't:	5,000	3,750	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,033</b>	<b>23,906</b>	<b>Total</b>	<b>72.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 575** Dokolo District**2014/15 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:	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	Departmental BFP prepared; 4 Quarterly OBTR reports produced; Inspections & Monitoring of Environmental compliance conducted in 11 LLGs; Local Environment Committees (LECs) sensitised in 11 LLGs; DDP updated; Trees planted (3 ha) along degraded wetlands.	0	Increasing demand by community for declining natural resources such as trees for fuel wood; decreasing land area for agriculture leading degradation of woodland and wetland areas. There is also inadequate funding for ENR Department.
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*Expenditure*

211101 General Staff Salaries	46,085	44,859	97.3%
211103 Allowances	0	222	N/A
221002 Workshops and Seminars	1,300	811	62.4%
221008 Computer supplies and Information Technology (IT)	2,398	2,478	103.3%
221011 Printing, Stationery, Photocopying and Binding	4,800	1,826	38.0%
221012 Small Office Equipment	180	120	66.7%
221014 Bank Charges and other Bank related costs	180	223	123.7%
222001 Telecommunications	110	300	272.7%
222003 Information and communications technology (ICT)	300	452	150.7%
227001 Travel inland	406	1,385	341.1%
227004 Fuel, Lubricants and Oils	1,154	2,682	232.5%
228002 Maintenance - Vehicles	0	837	N/A
Wage Rec't:	46,085	Wage Rec't: 44,859	Wage Rec't: 97.3%
Non Wage Rec't:	11,306	Non Wage Rec't: 11,336	Non Wage Rec't: 100.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,391</b>	<b>Total 56,195</b>	<b>Total 97.9%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)	4 (4 Ha in (Okwongodul, Kwera, Kangai and Adeknino sub counties))	100.00	Rising trends of environmental degradation against limited financial support to ENR Department to create interventions to address the challenges in the community.
Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	240	596	248.3%
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A

**Vote: 575** Dokolo District**2014/15 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	0	100	N/A		
224002 General Supply of Goods and Services	0	710	N/A		
227001 Travel inland	180	460	255.4%		
227004 Fuel, Lubricants and Oils	580	1,759	303.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,000	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	4,000	Total	4,000	Total	100.0%

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	Inadequate financial resources to ENR
No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties (12 community members : 9 men & 3 women).)	100.00	Department to conduct outreach activities to community on forestry management practices to address high rising trends of deforestation
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	500	736	147.2%
221011 Printing, Stationery, Photocopying and Binding	100	390	390.0%
221012 Small Office Equipment	0	102	N/A
222001 Telecommunications	100	240	240.0%
227001 Travel inland	340	329	96.8%
227004 Fuel, Lubricants and Oils	860	1,203	139.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		Non Wage Rec't: 3,000	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 3,000		Total 3,000	Total 100.0%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	4 (10 LLGs (Sub Counties) : (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, and Adeknino))	100.00	High dependence by community on woody plants resources for fuel wood, charcoal, building poles and timber hence leading to unsustainable exploitation to meet domestic fuel needs and income generation.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 575** Dokolo District**2014/15 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**

211103 Allowances	300	170	56.7%
221011 Printing, Stationery, Photocopying and Binding	80	100	125.0%
222001 Telecommunications	0	30	N/A
227001 Travel inland	100	90	90.0%
227004 Fuel, Lubricants and Oils	520	360	69.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>75.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)	4 (4 inspection checks conducted in : Adok, Batta, Okwalongwen and Amwoma sub counties)	100.00	Rising population against limited land resources hence driving community to reclaim wetlands for agricultural land; Inadequate fund allocation to ENR Dept to address problem sof wetlands degradation
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	720	544	75.6%
221011 Printing, Stationery, Photocopying and Binding	240	448	186.7%
222001 Telecommunications	60	87	145.0%
227001 Travel inland	245	64	26.1%
227004 Fuel, Lubricants and Oils	600	626	104.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,865	Non Wage Rec't:	1,769	Non Wage Rec't:	94.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,865</b>	<b>Total</b>	<b>1,769</b>	<b>Total</b>	<b>94.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Poor community attitude towards wetlands conservation hence high rate of conversion of wetlands into agricultural lands; Inadequate funding to ENR Dept. to address problems of wetlands degradation
Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)	4 (4 Ha of wetlands areas restored in : Agwata, Adeknino, Dokolo and Kwera sub counties)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 575** Dokolo District**2014/15 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***Expenditure*

211103 Allowances	500	308	61.6%	
222001 Telecommunications	80	100	125.0%	
224001 Medical and Agricultural supplies	2,300	1,247	54.2%	
227001 Travel inland	0	160	N/A	
227004 Fuel, Lubricants and Oils	920	1,185	128.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,000	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>3,000</b>	<b>75.0%</b>	

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

No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	11 (Okwongodul, Kangai, Adeknino,Dokolo TC, Dokolo, Amwoma, Bata and Okwalongwen sub counties.)	100.00	Inadequate funding to ENR Dept to facilitate and supervise activities of Local Environment Committees hence poor handling of environmental problems.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,200	999	83.3%	
221002 Workshops and Seminars	800	380	47.5%	
221008 Computer supplies and Information Technology (IT)	0	690	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	1,290	430.0%	
221012 Small Office Equipment	0	170	N/A	
222001 Telecommunications	160	360	225.0%	
224002 General Supply of Goods and Services	0	862	N/A	
227001 Travel inland	880	1,179	134.0%	
227004 Fuel, Lubricants and Oils	1,200	3,135	261.3%	
228002 Maintenance - Vehicles	960	635	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,700	9,700	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,700</b>	<b>9,700</b>	<b>100.0%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and	4 (Adok , Agwata & Bata Sub counties)	100.00	Poor enforcement of available environmental laws by stakeholders
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**Vote: 575** Dokolo District**2014/15 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**

Dokolo Sub Counties))

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	1,280	810	63.3%
221011 Printing, Stationery, Photocopying and Binding	340	152	44.7%
222001 Telecommunications	80	140	175.0%
227001 Travel inland	240	380	158.3%
227004 Fuel, Lubricants and Oils	1,400	2,392	170.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,854	Non Wage Rec't:	3,874	Non Wage Rec't:	100.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,854</b>	<b>Total</b>	<b>3,874</b>	<b>Total</b>	<b>100.5%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	5 (Dist. Hqtrs, Dokolo, Okwalongwen, Bata, Kwera, Okwongodul, Amwoma, Agwata & Adok sub counties.)	100.00	Poor enforcement of environmental laws; poor community attitude towards environmental conservation; inadequate funding of ENR Dept.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	1,147	114.7%		
221011 Printing, Stationery, Photocopying and Binding	600	540	90.0%		
222001 Telecommunications	100	270	270.0%		
224002 General Supply of Goods and Services	0	360	N/A		
227001 Travel inland	300	284	94.7%		
227004 Fuel, Lubricants and Oils	1,000	2,399	239.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	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	5,000	Total	5,000	Total	100.0%

**Output: Infrastructure Planning**

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [ Bata, Agwata and Kangai RGCs ]	Bata, Agwata and Kangai TBs	0	Insufficient funding to develop physical plan for Town Boards
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**Vote: 575** Dokolo District**2014/15 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***Expenditure*

211103 Allowances	800	840	105.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	810	81.0%	
221012 Small Office Equipment	1,300	1,355	104.2%	
222001 Telecommunications	0	130	N/A	
227001 Travel inland	200	264	132.0%	
227004 Fuel, Lubricants and Oils	700	601	85.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,000		Non Wage Rec't: 4,000	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%	
<b>Total 4,000</b>		<b>Total 4,000</b>	<b>Total 100.0%</b>	

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

The department over performed by 18% in Wage because 3 staff salaries were increased from U4 to U3

One staff had a change in salary scale from U6L to U5L

**Vote: 575** Dokolo District**2014/15 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:	<ul style="list-style-type: none"> <li>- 4 Departmental meetings held</li> <li>- 14 Community Development Workers facilitated with fuel for community mobilization programs</li> <li>- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored</li> <li>- 14 Community Development Workers appraised</li> <li>- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)</li> <li>- 12 months Utility (Electricity bill) paid</li> <li>- Stationery procured for community department</li> <li>- Departmental computers maintained</li> <li>- 12 months internet subscription paid</li> <li>- Departmental computers maintained</li> </ul>	<ul style="list-style-type: none"> <li>-4 departmental meetings held during each quarter.</li> <li>-Home visits and OVC mapping done in all the 11 lower local governments.</li> </ul>
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*Expenditure*

211101 General Staff Salaries	114,915	102,276	89.0%		
211103 Allowances	800	42	5.3%		
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%		
221014 Bank Charges and other Bank related costs	100	4	4.2%		
223005 Electricity	360	430	119.4%		
223006 Water	120	90	75.0%		
227004 Fuel, Lubricants and Oils	2,600	2,000	76.9%		
228004 Maintenance – Other	480	357	74.3%		
Wage Rec't:	114,915	Wage Rec't:	102,277	Wage Rec't:	89.0%
Non Wage Rec't:	4,760	Non Wage Rec't:	3,223	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,675</b>	<b>Total</b>	<b>105,500</b>	<b>Total</b>	<b>88.2%</b>

**Output: Social Rehabilitation Services**

**Vote: 575** Dokolo District**2014/15 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:	<ul style="list-style-type: none"> <li>- 20 groups of PWD formed and registered</li> <li>- 20 groups of PWD vetted and assessed to benefit from IGA grant support</li> <li>- 8 groups of PWD supported with IGA grant</li> <li>- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support</li> </ul>	<ul style="list-style-type: none"> <li>- Cumulatively 18 groups vetted to receive funds for IGA support.</li> <li>- 4 District Disability Union meetings held.</li> <li>- 4 Grant committee meetings held.</li> <li>- 4 District Council for Disability meetings held.</li> </ul>	0	- A number of groups for Persons With Disability are not being funded because the resource envelope that the district receives from the centre is not adequate to support all groups.
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*Expenditure*

211103 Allowances	2,908	2,300	79.1%
221009 Welfare and Entertainment	160	120	75.0%
221011 Printing, Stationery, Photocopying and Binding	557	467	83.8%
221014 Bank Charges and other Bank related costs	100	114	114.4%
224001 Medical and Agricultural supplies	14,560	15,758	108.2%
227004 Fuel, Lubricants and Oils	1,260	696	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,545	19,455	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,545</b>	<b>19,455</b>	<b>99.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Ostraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Ostraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900	36 (Our performance in NUSAF 2 was very good, the Office of the Prime Minister availed us funds of 303 million over and above what we had budgeted for as a bonus.)	400.00	WE funded less CDD subprojects than we had projected due to a drop in the funds released for that sector.
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**Vote: 575** Dokolo District**2014/15 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**

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

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

-Cummulatively 9 CDD subprojects were supported in the lower local governments of Dokolo T C, Adok, Agwata, Dokolo sub county, Kangai, Bata and Okwalongwen

*Expenditure*

211103 Allowances	21,950	22,212	101.2%
221002 Workshops and Seminars	0	21,497	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%
221008 Computer supplies and Information Technology (IT)	1,360	1,528	112.4%
221009 Welfare and Entertainment	7,390	3,744	50.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	3,678	153.2%
221014 Bank Charges and other Bank related costs	469	906	193.1%
222001 Telecommunications	0	400	N/A
224001 Medical and Agricultural supplies	0	839,173	N/A
227004 Fuel, Lubricants and Oils	4,638	10,830	233.5%
228002 Maintenance - Vehicles	2,000	7,983	399.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	220	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	549,146	Domestic Dev't:	912,369	Domestic Dev't:	166.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>549,146</b>	<b>Total</b>	<b>912,369</b>	<b>Total</b>	<b>166.1%</b>

**Output: Adult Learning**

**Vote: 575** Dokolo District**2014/15 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**

No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Proficiency test administered in 82 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	2500 (Cumulatively 88 FAL instructors paid their motivational allowances. Proficiency test administered to 88 FAL learners cumulatively. Cumulatively 4 monitoring visits conducted in FAL classes, one per quarter.)	100.00	The amount of money that is paid to FAL instructors is low and needs to be revised in the new financial year. Possibility of increasing IPF allocated to FAL should be considered.
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Non Standard Outputs: N/A

N/A

**Expenditure**

211103 Allowances	8,560	7,190	84.0%
221011 Printing, Stationery, Photocopying and Binding	291	680	233.7%
224001 Medical and Agricultural supplies	400	400	100.0%
227004 Fuel, Lubricants and Oils	712	861	120.9%
228004 Maintenance – Other	300	140	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,263	9,271	90.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,263</b>	<b>9,271</b>	<b>90.3%</b>

**Output: Gender Mainstreaming**

0	Late release of funds affects implementation, in this quarter we received funding for GBV activities in the final third of this quarter.
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**Vote: 575** Dokolo District**2014/15 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:	<ul style="list-style-type: none"> <li>- 4 GBV coordination meetings held</li> <li>- 1 Dissemination workshop for District Action Plan on GBV conducted</li> <li>- 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted</li> <li>- 4 Monitoring visits for GBV program at sub-counties conducted</li> <li>- Commemoration of 16 Days of Activism against GBV held</li> <li>- 1 Radio Talk show conducted to launch 16 Days of Activism</li> <li>- 1 Stakeholder's dialogue meeting held for district level sub-counties</li> <li>- 2 Community dialogu meetings held at sub-county for sub-county level stakeholders</li> <li>- 3 Women groups supported with IGA- Goats</li> </ul>	<ul style="list-style-type: none"> <li>-4 GBV co-ordination meetings held.</li> <li>-4 training sessions on useage of the National GBV guidelines.</li> <li>-2 dissemination of National psychosocial guidelines.</li> </ul>		
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*Expenditure*

211103 Allowances	12,371	5,500	44.5%
221005 Hire of Venue (chairs, projector, etc)	100	200	200.0%
221009 Welfare and Entertainment	3,018	4,263	141.3%
221011 Printing, Stationery, Photocopying and Binding	2,192	650	29.7%
221012 Small Office Equipment	100	45	45.0%
227004 Fuel, Lubricants and Oils	2,105	848	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,500	11,506	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,500</b>	<b>11,506</b>	<b>49.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled.	40 (-0 children in conflict with the law assisted and settled.	100.00	We faced a lot of challenges in the process of generation
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**Vote: 575** Dokolo District**2014/15 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**

	2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs 3. 11 sensitization meetings held)	- 440 vulnerable children referred to service providers and assessed under case management.)		Youth Livelihood Programme subprojects as many people who were non youth wanted to be beneficiaries.
Non Standard Outputs:	A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.	-A total of 242,000,000 received for 29 subprojects. There is one subproject where approval has been done but release of the funds has not yet been effected if the funds are released the cummulative funding for all the 30 subprojects will be 252,000,000.		

*Expenditure*

211103 Allowances	4,465	5,304	118.8%
221007 Books, Periodicals & Newspapers	70	30	42.9%
221008 Computer supplies and Information Technology (IT)	680	570	83.8%
221009 Welfare and Entertainment	1,656	971	58.6%
221011 Printing, Stationery, Photocopying and Binding	779	1,012	129.9%
221014 Bank Charges and other Bank related costs	360	707	196.5%
223002 Rates	252,769	233,613	92.4%
227004 Fuel, Lubricants and Oils	3,024	3,392	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	264,003	245,599	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,003</b>	<b>245,599</b>	<b>93.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (- 4 Youth council meetings held - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held - 8 Youth groups supported with footballs to enable them engage in sports activities)	5 (Youth Council activities under ist to fourth quarter were implememted however when the term of the current youth council expired funding for fourth quarter activities had to be used for retooling of youth activities under YLP.)	125.00	Implementation of planned activities under Youth Council Conditional grant could not be implemented due to the fact that the term of office of the current youth council had expired reallocation of funds for retooling had to be done.
Non Standard Outputs:	N/A	N/A		

**Vote: 575** Dokolo District**2014/15 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	2,640	1,447	54.8%	
221009 Welfare and Entertainment	204	156	76.5%	
221011 Printing, Stationery, Photocopying and Binding	200	210	105.0%	
224001 Medical and Agricultural supplies	400	100	25.0%	
227004 Fuel, Lubricants and Oils	300	225	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,744	2,138	Non Wage Rec't:	57.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,744</b>	<b>2,138</b>	<b>Total</b>	<b>57.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (- 4 District Disability council meetings conducted - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)	4 (All mandatory quarterly meetings for the District Disability Union were held. - 4 monitoring visits for groups of PWD that received funding for IGA activities done.)	400.00	Funding that the district receives under social rehabilitation is inadequate to meet the growing number of groups that want to be supported, there is need to lobby for additional funds from CSOs to meet the needs of the PWD groups.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	1,845	184.5%	
221009 Welfare and Entertainment	573	303	52.9%	
221011 Printing, Stationery, Photocopying and Binding	200	220	110.0%	
221014 Bank Charges and other Bank related costs	100	75	75.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,873	2,443	Non Wage Rec't:	130.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,873</b>	<b>2,443</b>	<b>Total</b>	<b>130.4%</b>

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

No. of women councils supported	1 (- 4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day	4 (-4 Women Council co-ordination meetings held. Submission of report to National Women Council secretariat for all the 4 quarters done.)	400.00	There was late release of funds by the National Women Council and no funding was received for District Women Council IGA programme.
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**Vote: 575** Dokolo District**2014/15 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**

commemoration conducted)

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	2,208	2,431	110.1%
221009 Welfare and Entertainment	1,194	618	51.8%
221011 Printing, Stationery, Photocopying and Binding	262	299	114.1%
227004 Fuel, Lubricants and Oils	80	392	490.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,744	3,740	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,744</b>	<b>3,740</b>	<b>99.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-District Planner and Driver facilitated on official travels. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. -Stationery procured for the Planning Unit -Photocopying and binding costs -6-Computers maintained. -LGMSD Co-funded -Salary for District Planner and Population Officer paid for 12 months.	-2 meetings held with district and LLGs stakeholders on preparation of Dokolo District LG Development Plan II (FY2015/16-FY 2019/20) and process kickstarted. -District Internal Assessment 2014 supervised in all 11 LLGs. -LGMSD Q1, Q2, and Q3 report prep	0	High costs of maintenance of Planning Unit vehicle affected allocation to other equally important priorities e.g. Demographic section.
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*Expenditure*

211101 General Staff Salaries	27,191	26,342	96.9%
211103 Allowances	4,114	785	19.1%
221008 Computer supplies and Information Technology (IT)	2,023	2,280	112.7%
221011 Printing, Stationery, Photocopying and Binding	420	767	182.5%

**Vote: 575** Dokolo District**2014/15 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**

228002 Maintenance - Vehicles	11,351	12,842	113.1%	
228004 Maintenance – Other	11,687	1,191	10.2%	
Wage Rec't:	27,191	Wage Rec't: 26,342	Wage Rec't: 96.9%	
Non Wage Rec't:	29,595	Non Wage Rec't: 17,865	Non Wage Rec't: 60.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>56,787</b>	<b>Total 44,207</b>	<b>Total 77.8%</b>	

**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 and minutes produced at district headquarters.)	100.00	Recruitment of Senior Planner deferred to FY 2015/16.
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (Not Done.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,400	Non Wage Rec't: 400	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,400</b>	<b>Total 400</b>	<b>Total 16.7%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Train	0	All Census funds were released and activities implemented in First Quarter.
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*Expenditure*

211103 Allowances	268,699	311,317	115.9%	
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**Vote: 575** Dokolo District**2014/15 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**

221001 Advertising and Public Relations	33,248	33,248	100.0%	
221002 Workshops and Seminars	207,181	207,181	100.0%	
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%	
227004 Fuel, Lubricants and Oils	15,000	15,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	530,877	573,495	108.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>530,877</b>	<b>573,495</b>	<b>108.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	<p>-4 Quarterly OBT progress reports produced and submitted to MoFPED.</p> <p>-District Internal Assessment 2014 conducted.</p> <p>-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).</p> <p>-1 Laptop computer set procured for the District Population Office office</p> <p>-District Development Plan Rolled</p> <p>-District Budget for FY 2015/16 approved by Council</p> <p>-Performance Contract Form B prepared.</p> <p>-4 quarterly LGMSD reports prepared and submitted to MoLG</p> <p>-4 Quarterly PRDP reports submitted to OPM</p> <p>-Pedestrial for the photocopier procured</p>	<p>-4 Quarterly OBT progress reports produced and submitted to MoFPED.</p> <p>-4 Environmental Screening conducted on all LGMSD projects.</p> <p>-13 site investigations done for LGMSD activities by Building Supervisor.</p> <p>-13 site confirmations done for LLGs LGMSD projec</p>	0	Normal performance. Implementation went as per plan.
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**Expenditure**

211103 Allowances	3,500	4,840	138.3%	
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,982	5,830	117.0%	
221014 Bank Charges and other Bank related costs	517	635	122.8%	
227004 Fuel, Lubricants and Oils	5,600	6,286	112.3%	

**Vote: 575** Dokolo District**2014/15 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>	<b>7,500</b>	<i>Non Wage Rec't:</i>	9,972	<i>Non Wage Rec't:</i>	133.0%
<i>Domestic Dev't:</i>	<b>9,599</b>	<i>Domestic Dev't:</i>	10,119	<i>Domestic Dev't:</i>	105.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,099</b>	<b>Total</b>	<b>20,091</b>	<b>Total</b>	<b>117.5%</b>

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

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical Monitoring of LGMSD and PAF activities (Multisectoral Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	0	Normal performance with no major challenges.
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*Expenditure*

211103 Allowances	3,500	3,360	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,759	635	36.1%
227004 Fuel, Lubricants and Oils	4,243	3,590	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	5,502	6,585	119.7%
Donor Dev't:		0	0.0%
Total	9,502	7,585	79.8%

**Confirmation by Head of Department**

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

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

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

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

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

0	Our fourth quarter audit exercise concided with early visit by external auditors for their audit exercise which affected our activity. Another challenge
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**Vote: 575** Dokolo District**2014/15 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**

Non Standard Outputs:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.	3 Audit reports and 2 investigative reports have been produced and the fourth quarter audit report is on the process being produced.		the department is facing is the inadequate funding, basically relying on the releases.
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*Expenditure*

211101 General Staff Salaries	27,880	13,345	47.9%
211103 Allowances	5,320	1,970	37.0%
213001 Medical expenses (To employees)	1,833	200	10.9%
221002 Workshops and Seminars	2,300	2,108	91.7%
221008 Computer supplies and Information Technology (IT)	3,650	3,500	95.9%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221012 Small Office Equipment	300	45	15.0%
221017 Subscriptions	650	350	53.8%
227001 Travel inland	0	370	N/A
227004 Fuel, Lubricants and Oils	0	851	N/A
Wage Rec't:	27,880	Wage Rec't: 13,345	Wage Rec't: 47.9%
Non Wage Rec't:	15,833	Non Wage Rec't: 9,894	Non Wage Rec't: 62.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,713</b>	<b>Total 23,239</b>	<b>Total 53.2%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	()	15/7/2015 (1 investigative report was produced.)	0	Early coming of external auditors to carry out their work interrupted the work of internal audit as the books accounts were handed to them.
No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	1 (1 Investigative audit report produced.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,600	644	40.3%
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**Vote: 575** Dokolo District**2014/15 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**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	N/A		
227001 Travel inland	2,648	880	33.2%		
227004 Fuel, Lubricants and Oils	2,000	400	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,248	Non Wage Rec't:	2,074	Non Wage Rec't:	33.2%
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	6,248	Total	2,074	Total	33.2%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,349,423	Wage Rec't:	7,565,830	Wage Rec't:	90.6%
Non Wage Rec't:	4,088,503	Non Wage Rec't:	4,086,946	Non Wage Rec't:	100.0%
Domestic Dev't:	2,986,816	Domestic Dev't:	3,226,422	Domestic Dev't:	108.0%
Donor Dev't:	650,000	Donor Dev't:	119,972	Donor Dev't:	18.5%
<b>Total</b>	<b>16,074,742</b>	<b>Total</b>	<b>14,999,170</b>	<b>Total</b>	<b>93.3%</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>314,970</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Aridi				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Aridi	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>8,821</b>	<b>108,102</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,821</b>	<b>108,102</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,821</b>	<b>4,821</b>
LCII: Aridi				4,821	4,821
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adeknino</b>	Adeknino	Other Transfers from Central Government	N/A	4,821	4,821
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000</b>	<b>103,281</b>
LCII: Adeknino				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alengi-Alik RM Manual</b>	Adeknino	Other Transfers from Central Government	N/A	4,000	0
LCII: Ajiba				0	103,281
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakitura - Yodak Swamp</b>		Other Transfers from Central Government	N/A	0	103,281
<b>Sector: Education</b>				<b>132,209</b>	<b>156,544</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,209</b>	<b>156,544</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>7,980</b>
LCII: Adeknino				7,980	7,980
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks</b>	Awidi P/S	Conditional Grant to SFG	Completed	7,980	7,980
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>118,977</b>
LCII: Awelo				92,000	118,977
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Awidi P/S</b>	Awidi P/S	Conditional Grant to SFG	Completed	92,000	118,977
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,229</b>	<b>29,588</b>
LCII: Adwong Owor				9,384	9,763

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>314,970</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Apewotneki PS</b>	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,384	9,763
LCII: Ajiba				9,384	6,670
Item: 263311 Conditional transfers for Primary Education					
<b>Adeknino PS</b>	Adeknino PS	Conditional Grant to Primary Education	N/A	9,384	6,670
LCII: Aridi				7,687	6,788
Item: 263311 Conditional transfers for Primary Education					
<b>Bata Ebwol PS</b>	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,687	6,788
LCII: Awelo				5,773	6,366
Item: 263311 Conditional transfers for Primary Education					
<b>Abalang Modern PS</b>	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,773	6,366
<b>Sector: Health</b>				<b>5,056</b>	<b>4,624</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>4,624</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>4,624</b>
LCII: Awelo				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Awelo HC II</b>	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
				(EFT)	
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>45,700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>45,700</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,700</b>	<b>45,700</b>
LCII: Adwong Owor				5,500	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Ilwange BH	Conditional transfer for Rural Water	Works Underway	5,500	5,500
LCII: Ajiba				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Obolokome	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Awelo				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adeknino</b>		<i>LCIV: Dokolo</i>		<b>197,285</b>	<b>314,970</b>
<b>Siting , drilling and hand pump installation of deep well</b>	Anywali	Conditional transfer for Rural Water	Works Underway	20,100	20,100
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Adwong Owor				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Adeknino sub county</b>	Adwong Owor	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>201,390</b>
<b>Sector: Works and Transport</b>				<b>69,153</b>	<b>60,153</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,153</b>	<b>60,153</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,153</b>	<b>5,153</b>
LCII: Bardyang				5,153	5,153
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adok</b>	Adok	Other Transfers from Central Government	N/A	5,153	5,153
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>35,000</b>
LCII: Amonoloco				40,000	34,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amonoloco-Amunamun</b>	Adok	Other Transfers from Central Government	N/A	36,000	34,000
<b>Abutadi-Amulakere-Odeo RM manual</b>	Adok	Other Transfers from Central Government	N/A	4,000	0
LCII: Apye				4,000	1,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Apye-Owiny RM Manual</b>	Adok	Other Transfers from Central Government	N/A	4,000	1,000
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>20,000</b>	<b>20,000</b>
LCII: Amunamun				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP Culvert installation at Amonoloco-Amunamun road</b>	Adok	Roads Rehabilitation Grant	N/A	20,000	20,000
<b>Sector: Education</b>				<b>110,366</b>	<b>106,889</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,366</b>	<b>106,889</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,036</b>	<b>58,037</b>
LCII: Bardyang				58,036	58,037
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Amwoma P/S</b>	Hassa Memorial P/S	Conditional Grant to SFG	Completed	58,036	58,037
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,330</b>	<b>48,852</b>
LCII: Adok				16,076	12,569
Item: 263311 Conditional transfers for Primary Education					
<b>Odeo PS</b>	Odeo PS	Conditional Grant to Primary Education	N/A	8,550	7,158

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>201,390</b>
<b>Adok PS</b>	Adok PS	Conditional Grant to Primary Education	N/A	7,526	5,411
LCII: Amonoloco				5,413	5,447
Item: 263311 Conditional transfers for Primary Education					
<b>Amonoloco PS</b>	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,413	5,447
LCII: Amunamun				11,940	13,105
Item: 263311 Conditional transfers for Primary Education					
<b>Amunamun PS</b>	Amunamun PS	Conditional Grant to Primary Education	N/A	8,436	8,992
<b>Adwala Central PS</b>	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,504	4,113
LCII: Apye				7,877	5,763
Item: 263311 Conditional transfers for Primary Education					
<b>Apye PS</b>	Apye PS	Conditional Grant to Primary Education	N/A	7,877	5,763
LCII: Bardyang				11,024	11,968
Item: 263311 Conditional transfers for Primary Education					
<b>Bardyang PS</b>	Bardyang PS	Conditional Grant to Primary Education	N/A	4,673	5,942
<b>Hassa Memorial PS</b>	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,351	6,027
<b>Sector: Health</b>				<b>10,112</b>	<b>9,248</b>
<b>LG Function: Primary Healthcare</b>				<b>10,112</b>	<b>9,248</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>9,248</b>
LCII: Adok				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Adok HC II</b>	Adok HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
LCII: Bardyang				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Bardyang HC II</b>	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
<b>Sector: Water and Environment</b>				<b>25,600</b>	<b>25,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600</b>	<b>25,100</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,600</b>	<b>25,100</b>
LCII: Apye				5,500	5,000

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adok</b>		<i>LCIV: Dokolo</i>		<b>219,731</b>	<b>201,390</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Apyee P/s	Conditional transfer for Rural Water	Being Procured	5,500	5,000
LCII: Bardyang				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Akaidebe	Conditional transfer for Rural Water	Works Underway	20,100	20,100
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Adok				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Adok Sub-County</b>	Adok Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>409,108</b>
<b>Sector: Works and Transport</b>				<b>116,200</b>	<b>106,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,200</b>	<b>106,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,200</b>	<b>6,200</b>
LCII: Agwiciri				6,200	6,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agwata</b>	Agwata	Other Transfers from Central Government	N/A	6,200	6,200
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000</b>	<b>0</b>
LCII: Amuda				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agwata-Amac border RM</b>	Agwata	Other Transfers from Central Government	N/A	5,000	0
<b>Olweny Rice Scheme RM Mechanised</b>	Agwata	Other Transfers from Central Government	N/A	5,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>100,000</b>	<b>100,000</b>
LCII: Adwoki				100,000	100,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP opening Amodo-Adwoki-Awerowot-Aburcero</b>	Agwata	Roads Rehabilitation Grant	N/A	100,000	100,000
<b>Sector: Education</b>				<b>185,657</b>	<b>187,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,567</b>	<b>90,399</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>20,000</b>
LCII: Kachung				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kachung P/S</b>	Kachung P/S	Conditional Grant to SFG	Completed	20,000	20,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>16,380</b>	<b>17,430</b>
LCII: Acoto				7,980	7,980
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks</b>	Obwola P/S	Conditional Grant to SFG	Completed	7,980	7,980
LCII: Amuda				8,400	9,450
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 desks</b>	Amuda P/S	Conditional Grant to SFG	Completed	8,400	9,450
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,187</b>	<b>52,969</b>
LCII: Acoto				4,626	5,672

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>409,108</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Acoto PS</b>	Acoto PS	Conditional Grant to Primary Education	N/A	4,626	5,672
LCII: Adwoki				9,214	6,856
Item: 263311 Conditional transfers for Primary Education					
<b>Adwoki PS</b>	Adwoki PS	Conditional Grant to Primary Education	N/A	9,214	6,856
LCII: Agwiciri				7,090	5,813
Item: 263311 Conditional transfers for Primary Education					
<b>Awerowot PS</b>	Awerowot PS	Conditional Grant to Primary Education	N/A	7,090	5,813
LCII: Alyecjuk				6,256	5,466
Item: 263311 Conditional transfers for Primary Education					
<b>Alyecjuk PS</b>	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,256	5,466
LCII: Amuda				14,882	13,925
Item: 263311 Conditional transfers for Primary Education					
<b>Amuda PS</b>	Amuda PS	Conditional Grant to Primary Education	N/A	7,868	7,712
<b>Agwata PS</b>	Agwata PS	Conditional Grant to Primary Education	N/A	7,014	6,213
LCII: Kachung				11,944	9,667
Item: 263311 Conditional transfers for Primary Education					
<b>Kachung PS</b>	Kachung PS	Conditional Grant to Primary Education	N/A	11,944	9,667
LCII: Tetugo				5,176	5,570
Item: 263311 Conditional transfers for Primary Education					
<b>Tetugo PS</b>	Tetugo PS	Conditional Grant to Primary Education	N/A	5,176	5,570
<b>LG Function: Secondary Education</b>				<b>90,090</b>	<b>97,381</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,090</b>	<b>97,381</b>
LCII: Amuda				90,090	97,381
Item: 263204 Transfers to other govt. units					
<b>Agwata SS</b>	Agwata SS	Other Transfers from Central Government	N/A	90,090	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agwata SS</b>	Agwata s,s	Conditional Grant to Secondary Education	N/A	0	97,381

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>409,108</b>
<b>Sector: Health</b>				<b>48,336</b>	<b>49,978</b>
<b>LG Function: Primary Healthcare</b>				<b>48,336</b>	<b>49,978</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000</b>	<b>19,939</b>
LCII: Not Specified				0	19,939
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP Latrines at Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC - development	Completed	0	19,939
LCII: Adwoki				18,000	0
Item: 312104 Other Structures					
<b>Construction of VIP Latrines in Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC - development	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168</b>	<b>15,168</b>
LCII: Amuda				15,168	15,168
Item: 263104 Transfers to other govt. units					
<b>Amuda HCII</b>	Amuda HCII	Conditional Grant to PHC- Non wage	N/A	15,168	15,168
			(EFT)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,168</b>	<b>14,871</b>
LCII: Adwoki				10,112	10,247
Item: 263104 Transfers to other govt. units					
<b>Agwata HC III</b>	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	10,247
			(EFT)		
LCII: Kachung				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Kachung HC II</b>	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>65,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>65,150</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,700</b>	<b>65,150</b>
LCII: Adwoki				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Adwoki Technical	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Kachung				20,100	39,550
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agwata</b>		<i>LCIV: Dokolo</i>		<b>395,893</b>	<b>409,108</b>
<b>Siting , drilling and hand pump installation of deep wellNot Specified</b>		Conditional transfer for Rural Water	Not Started	0	19,450
<b>Siting , drilling and hand pump installation of deep well</b>	Kachung Junior school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Tetugo Item: 231007 Other Fixed Assets (Depreciation)				5,500	5,500
<b>Borehole Rehabilitation</b>	Tetugo Primary school	Conditional transfer for Rural Water	Works Underway	5,500	5,500



**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>193,375</b>	<b>198,823</b>
<b>Sector: Works and Transport</b>				<b>8,310</b>	<b>6,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,310</b>	<b>6,310</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,310</b>	<b>4,310</b>
LCII: Akolodong				4,310	4,310
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amwoma</b>	Amwoma	Other Transfers from Central Government	N/A	4,310	4,310
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000</b>	<b>2,000</b>
LCII: Amwoma				4,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amwoma-Alenga-Igar market RM</b>	Amwoma	Other Transfers from Central Government	N/A	4,000	2,000
<b>Sector: Education</b>				<b>139,659</b>	<b>130,172</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,630</b>	<b>36,089</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>9,105</b>
LCII: Iguli				7,980	9,105
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 57 desks</b>	Abat P/S	Conditional Grant to SFG	Completed	7,980	9,105
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,650</b>	<b>26,984</b>
LCII: Abucero				6,010	6,791
Item: 263311 Conditional transfers for Primary Education					
<b>Abucero PS</b>	Abucero PS	Conditional Grant to Primary Education	N/A	6,010	6,791
LCII: Akolodong				10,635	7,119
Item: 263311 Conditional transfers for Primary Education					
<b>Akolodong PS</b>	Akolodong PS	Conditional Grant to Primary Education	N/A	10,635	7,119
LCII: Amwoma				7,090	6,056
Item: 263311 Conditional transfers for Primary Education					
<b>Amwoma PS</b>	Amwoma PS	Conditional Grant to Primary Education	N/A	7,090	6,056
LCII: Iguli				7,915	7,017
Item: 263311 Conditional transfers for Primary Education					
<b>Iguli PS</b>	Iguli PS	Conditional Grant to Primary Education	N/A	7,915	7,017
<b>LG Function: Secondary Education</b>				<b>100,029</b>	<b>94,083</b>
<i>Capital Purchases</i>					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>193,375</b>	<b>198,823</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Iguli				20,000	0
Item: 231005 Machinery and equipment					
<b>Supply of Texts books to Iguli Girls S.S</b>	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	20,000	0
<b>Output: Teacher house construction</b>				<b>80,029</b>	<b>94,083</b>
LCII: Iguli				80,029	94,083
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of head teacher</b>	Iguli Girls S.S	Conditional Grant to SFG	Completed	0	94,083
Item: 312104 Other Structures					
<b>Construction Of Headteacher's House</b>	Iguli Girls S.S	Conditional Grant to SFG	Being Procured	80,029	0
<b>Sector: Health</b>				<b>5,056</b>	<b>4,624</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>4,624</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>4,624</b>
LCII: Amwoma				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Amwoma HC II</b>	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
<b>Sector: Water and Environment</b>				<b>35,850</b>	<b>57,717</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,850</b>	<b>57,717</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,750</b>	<b>15,750</b>
LCII: Akolodong				15,750	15,750
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance pit latrine</b>	Regorego	Conditional transfer for Rural Water	Completed	15,750	15,750
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>41,967</b>
LCII: Amwoma				20,100	41,967
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Aweiwoo	Conditional transfer for Rural Water	Not Started	0	21,867
<b>Siting dilling testpumping and installation</b>	Aweiwoo	PRDP	Works Underway	20,100	20,100
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amwoma</b>		<i>LCIV: Dokolo</i>		<b>193,375</b>	<b>198,823</b>
LCII: Amwoma				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Amwoma sub county</b>	Amwoma Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>503,508</b>
<b>Sector: Agriculture</b>				<b>14,787</b>	<b>6,000</b>
<b>LG Function: District Production Services</b>				<b>14,787</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>6,167</b>	<b>6,000</b>
LCII: Atabu				6,167	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of plant clinic</b>	Atabu	Conditional transfers to Production and Marketing	Completed	6,167	6,000
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>0</b>
LCII: Atabu				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush construction</b>	Atabu	Conditional transfers to Production and Marketing	Being Procured	8,620	0
<b>Sector: Works and Transport</b>				<b>182,880</b>	<b>144,880</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>182,880</b>	<b>144,880</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>60,000</b>	<b>25,000</b>
LCII: Teyao				60,000	25,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Bata-Aminibutu spot gravelling of 3km</b>	Batta	Roads Rehabilitation Grant	Works Underway	60,000	25,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,536</b>	<b>4,536</b>
LCII: Alapata				4,536	4,536
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bata</b>	Batta	Other Transfers from Central Government	N/A	4,536	4,536
<b>Output: District Roads Maintenance (URF)</b>				<b>41,609</b>	<b>38,609</b>
LCII: Abyenek				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Batta - Otuboi border</b>	Batta	Other Transfers from Central Government	N/A	4,000	0
LCII: Alapata				33,609	33,609
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bata-Adwoki</b>	Batta	Other Transfers from Central Government	N/A	33,609	33,609
LCII: Barlela				4,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>503,508</b>
<b>Akuki-Barlela</b>	Batta	Other Transfers from Central Government	N/A	4,000	5,000
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>76,735</b>	<b>76,735</b>
LCII: Atabu				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP Culvert Installation at Batta-Adwoki road</b>	Batta	Roads Rehabilitation Grant	N/A	20,000	20,000
LCII: Teyao				56,735	56,735
Item: 263312 Conditional transfers for Road Maintenance					
<b>PRDP rehabilitation and Spot gravelling of 3km on Bata-Otuboi road</b>	Batta	Roads Rehabilitation Grant	N/A	56,735	56,735
<b>Sector: Education</b>				<b>185,757</b>	<b>261,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,581</b>	<b>115,146</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>85,575</b>	<b>81,301</b>
LCII: Atabu				85,575	81,301
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom block at Atabu P/S</b>	Atabu P/S	LGMSD (Former LGDP)	Completed	85,575	81,301
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,006</b>	<b>33,845</b>
LCII: Alapata				6,161	6,132
Item: 263311 Conditional transfers for Primary Education					
<b>Alapata PS</b>	Alapata PS	Conditional Grant to Primary Education	N/A	6,161	6,132
LCII: Atabu				10,958	9,825
Item: 263311 Conditional transfers for Primary Education					
<b>Atabu PS</b>	Atabu PS	Conditional Grant to Primary Education	N/A	10,958	9,825
LCII: Bardege				4,683	4,574
Item: 263311 Conditional transfers for Primary Education					
<b>Adip PS</b>	Adip PS	Conditional Grant to Primary Education	N/A	4,683	4,574
LCII: Barlela				7,403	7,485
Item: 263311 Conditional transfers for Primary Education					
<b>Barlela PS</b>	Barlela PS	Conditional Grant to Primary Education	N/A	7,403	7,485

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>503,508</b>
LCII: Teyao				5,801	5,829
Item: 263311 Conditional transfers for Primary Education					
<b>Teyao PS</b>	Teyao PS	Conditional Grant to Primary Education	N/A	5,801	5,829
<b>LG Function: Secondary Education</b>				<b>65,176</b>	<b>146,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,176</b>	<b>146,687</b>
LCII: Abyenek				65,176	0
Item: 263204 Transfers to other govt. units					
<b>Bata Modern SS</b>	Bata Modern SS	Other Transfers from Central Government	N/A	65,176	0
LCII: Bardege				0	80,829
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bata SS</b>	Bata S,S	Conditional Grant to Secondary Education	N/A	0	80,829
LCII: Barlela				0	65,858
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bata Modern SS</b>	Bata Modern S,S	Conditional Grant to Secondary Education	N/A	0	65,858
<b>Sector: Health</b>				<b>20,224</b>	<b>19,495</b>
<b>LG Function: Primary Healthcare</b>				<b>20,224</b>	<b>19,495</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>19,495</b>
LCII: Alapata				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Alapata HC II</b>	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
LCII: Atabu				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Atabu HC II</b>	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
			(EFT)		
LCII: Teyao				10,112	10,247
Item: 263104 Transfers to other govt. units					
<b>Bata HC III</b>	Bata HC III	Conditional Grant to PHC- Non wage	N/A	10,112	10,247
			(EFT)		
<b>Sector: Water and Environment</b>				<b>71,300</b>	<b>71,300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,300</b>	<b>71,300</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>71,300</b>	<b>71,300</b>
LCII: Abyenek				25,600	25,600
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Batta</b>		<i>LCIV: Dokolo</i>		<b>479,448</b>	<b>503,508</b>
<b>Borehole Rehabilitation</b>	Dokolo Tech Bata campus	Conditional transfer for Rural Water	Works Underway	5,500	5,500
<b>Siting , drilling and hand pump installation of deep well</b>	Akuki	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Alapata Item: 231007 Other Fixed Assets (Depreciation)				5,500	5,500
<b>Borehole Rehabilitation</b>	Alapata	Conditional transfer for Rural Water	Works Underway	5,500	5,500
LCII: Barlela Item: 231007 Other Fixed Assets (Depreciation)				20,100	20,100
<b>Siting , drilling and hand pump installation of deep well</b>	Okwongo	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Teyao Item: 231007 Other Fixed Assets (Depreciation)				20,100	20,100
<b>Siting , drilling and hand pump installation of deep well</b>	Bata H/C III	Conditional transfer for Rural Water	Works Underway	20,100	20,100
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Teyao Item: 263204 Transfers to other govt. units				4,500	0
<b>Batta Sub-County</b>	Teyao Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>521,474</b>
<b>Sector: Agriculture</b>				<b>8,620</b>	<b>29,830</b>
<b>LG Function: District Production Services</b>				<b>8,620</b>	<b>29,830</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>29,830</b>
LCII: Acanpii				8,620	29,830
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Acanpii	Conditional transfers to Production and Marketing	Completed	8,620	29,830
<b>Sector: Works and Transport</b>				<b>44,821</b>	<b>84,821</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,821</b>	<b>84,821</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,821</b>	<b>4,821</b>
LCII: Anagogwec				4,821	4,821
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dokolo</b>	Dokolo	Other Transfers from Central Government	N/A	4,821	4,821
<b>Output: District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>80,000</b>
LCII: Anagogwec				40,000	80,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iguli-Amwoma-Bardege</b>	Dokolo	Other Transfers from Central Government	N/A	40,000	80,000
<b>Sector: Education</b>				<b>220,229</b>	<b>227,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>220,229</b>	<b>227,583</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>184,000</b>	<b>194,170</b>
LCII: Awiri				184,000	194,170
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Abat P/S</b>	Abat P/S	Conditional Grant to SFG	Completed	92,000	92,235
<b>Classroom construction at Abur P/S</b>	Abur P/S	Conditional Grant to SFG	Completed	92,000	101,936
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,229</b>	<b>33,413</b>
LCII: Abenyo				6,986	6,543
Item: 263311 Conditional transfers for Primary Education					
<b>Abenyo PS</b>	Abenyo PS	Conditional Grant to Primary Education	N/A	6,986	6,543
LCII: Acanpii				13,602	12,018
Item: 263311 Conditional transfers for Primary Education					



**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>521,474</b>
<b>Abyece PS</b>	Abyece PS	Conditional Grant to Primary Education	N/A	5,062	5,730
<b>Alenga PS</b>	Alenga PS	Conditional Grant to Primary Education	N/A	8,541	6,287
LCII: Adagmon				7,147	6,692
Item: 263311 Conditional transfers for Primary Education					
<b>Igar PS</b>	Igar PS	Conditional Grant to Primary Education	N/A	7,147	6,692
LCII: Awiri				8,493	8,161
Item: 263311 Conditional transfers for Primary Education					
<b>Awiri PS</b>	Awiri PS	Conditional Grant to Primary Education	N/A	8,493	8,161
<b>Sector: Health</b>				<b>122,206</b>	<b>153,340</b>
<b>LG Function: Primary Healthcare</b>				<b>122,206</b>	<b>153,340</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>62,029</b>
LCII: Awiri				30,000	0
Item: 312104 Other Structures					
<b>Fencing of Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC - development	N/A	30,000	0
LCII: Not Specified				0	62,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC - development	Completed	0	62,029
<b>Output: Staff houses construction and rehabilitation</b>				<b>82,094</b>	<b>82,068</b>
LCII: Adagmon				82,094	82,068
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin staff house at Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC - development	Completed	82,094	82,068
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>9,243</b>
LCII: Adagmon				5,056	4,619
Item: 263104 Transfers to other govt. units					
<b>Adagmon HC II</b>	Adagmon HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,619
LCII: Awiri				5,056	4,624
Item: 263104 Transfers to other govt. units					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo</b>		<i>LCIV: Dokolo</i>		<b>431,475</b>	<b>521,474</b>
<b>Awiri HC II</b>	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
(EFT)					
<b>Sector: Water and Environment</b>				<b>31,100</b>	<b>25,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,100</b>	<b>25,900</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,600</b>	<b>25,600</b>
LCII: Abenyo				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Onyoba	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Awiri				5,500	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Awiri Primary school	Conditional transfer for Rural Water	Works Underway	5,500	5,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>300</b>
LCII: Adagmon				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Igar PS	PRDP	Works Underway	5,500	300
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Awiri				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo sub county</b>	Awiri Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Sector: Agriculture</b>				<b>55,542</b>	<b>11,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>44,542</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,333</b>	<b>0</b>
LCII: Central Ward				9,333	0
Item: 231005 Machinery and equipment					
<b>procurement of vehicle spares</b>	District HQs	Conditional Grant for NAADS	Being Procured	9,333	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,998</b>	<b>0</b>
LCII: Central Ward				5,998	0
Item: 231005 Machinery and equipment					
<b>Laptop computer and accessories</b>	District HQs	Conditional Grant for NAADS	Being Procured	5,998	0
<b>Output: Specialised Machinery and Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Central Ward				12,000	0
Item: 231005 Machinery and equipment					
<b>purchase of small scale irrigation equipments</b>	District headquarters	Conditional Grant for NAADS	Being Procured	12,000	0
<b>Output: Other Capital</b>				<b>17,211</b>	<b>0</b>
LCII: Central Ward				17,211	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procurement of District level technology</b>	District HQs	Conditional Grant for NAADS	Being Procured	17,211	0
<b>LG Function: District Production Services</b>				<b>11,000</b>	<b>11,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>3,000</b>
LCII: Central Ward				3,000	3,000
Item: 231005 Machinery and equipment					
<b>computer supplies</b>	District Production Office	Conditional transfers to Production and Marketing	Being Procured	3,000	3,000
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000</b>	<b>8,000</b>
LCII: Central Ward				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Agric information system equipments and procurement of pheromons</b>	All 10 LLGs HQs	Conditional transfers to Production and Marketing	Being Procured	8,000	8,000
<b>Sector: Works and Transport</b>				<b>114,690</b>	<b>103,290</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,690</b>	<b>103,290</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,400</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
LCII: Central Ward				3,400	0
Item: 231005 Machinery and equipment					
<b>Digital Camera with all accessories</b>	District HQs	Roads Rehabilitation Grant	N/A	800	0
<b>Colour Printer</b>	District HQs	Roads Rehabilitation Grant	N/A	1,000	0
<b>External drive (Backup)</b>	District HQs	Roads Rehabilitation Grant	N/A	1,600	0
LCII: Eastern Ward				3,000	0
Item: 231005 Machinery and equipment					
<b>Computer Laptops</b>	District HQs	Roads Rehabilitation Grant	N/A	3,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>103,290</b>	<b>103,290</b>
LCII: Central Ward				103,290	103,290
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair and replacement of pin and other grader parts</b>	District HQs	Roads Rehabilitation Grant	Works Underway	13,000	11,347
<b>Purchase of tubes for grader</b>	District HQs	Roads Rehabilitation Grant	Works Underway	8,000	7,000
<b>General service to the grader</b>	District HQs	Roads Rehabilitation Grant	Works Underway	18,000	18,000
<b>General service to 2 service vans (pick ups)</b>	District HQs	Roads Rehabilitation Grant	Works Underway	10,000	9,000
<b>Facilitation to grader operator and other field men</b>	District HQs	Roads Rehabilitation Grant	Works Underway	8,179	9,000
<b>Repair and replacement of parts for service vans</b>	District HQs	Roads Rehabilitation Grant	Works Underway	9,000	9,000
<b>Repair and service of two dump trucks and replacement of parts</b>	District HQs	Other Transfers from Central Government	Works Underway	13,000	19,832
<b>Payment of debts from Red Sea Stars for repair of department vehicles</b>	District HQs	Other Transfers from Central Government	Works Underway	14,111	14,111

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Tools for road gangs</b>	District HQs	Roads Rehabilitation Grant	Works Underway	3,000	0
<b>Repair and service of 2 motorcycles</b>	District HQs	Roads Rehabilitation Grant	Works Underway	7,000	6,000
<i>LG Function: District Engineering Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Angwecibange				5,000	0
Item: 231005 Machinery and equipment					
<b>1 digital Camera</b>	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
<b>Desktop Computer</b>	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
<b>District works office</b>					
<b>UPS and Backups</b>	District HQs	Other Transfers from Central Government	Being Procured	1,500	0
<b>Whiteboard</b>	District HQs	Other Transfers from Central Government	Being Procured	1,000	0
<b>Sector: Education</b>				<b>194,902</b>	<b>104,083</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>111,707</b>	<b>43,927</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,165</b>	<b>2,500</b>
LCII: Eastern Ward				60,165	2,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Angwecibange P/S</b>	Angwecibange P/S	Conditional Grant to SFG	Being Procured	60,165	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,542</b>	<b>41,427</b>
LCII: Central Ward				22,745	17,673
Item: 263311 Conditional transfers for Primary Education					
<b>Angwecibange PS</b>	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,508	9,996
<b>Dokolo PS</b>	Dokolo PS	Conditional Grant to Primary Education	N/A	9,237	7,677
LCII: Eastern Ward				8,872	7,928
Item: 263311 Conditional transfers for Primary Education					
<b>Alwitmac PS</b>	Alwitmac PS	Conditional Grant to Primary Education	N/A	8,872	7,928
LCII: Northern Ward				6,341	5,860
Item: 263311 Conditional transfers for Primary Education					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Koroto PS</b>	Koroto PS	Conditional Grant to Primary Education	N/A	6,341	5,860
LCII: Western Ward				13,583	9,967
Item: 263311 Conditional transfers for Primary Education					
<b>Atur PS</b>	Atur PS	Conditional Grant to Primary Education	N/A	13,583	9,967
<b>LG Function: Secondary Education</b>				<b>83,195</b>	<b>60,156</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,195</b>	<b>60,156</b>
LCII: Central Ward				51,718	60,156
Item: 263204 Transfers to other govt. units					
<b>St. John Bosco SS Dokolo</b>	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	51,718	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Dokolo Progressive SS</b>	Dokolo Progressive S,S	Conditional Grant to Secondary Education	N/A	0	12,801
<b>St. John Bosco SS</b>	St, John Bosco S.S	Conditional Grant to Secondary Education	N/A	0	47,355
LCII: Western Ward				31,477	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo Progressive SS</b>	Dokolo Progressive SS	Other Transfers from Central Government	N/A	31,477	0
<b>Sector: Health</b>				<b>164,339</b>	<b>157,366</b>
<b>LG Function: Primary Healthcare</b>				<b>164,339</b>	<b>157,366</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>9,700</b>	<b>10,076</b>
LCII: Northern Ward				9,700	10,076
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a bath shelter at Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Completed	9,700	10,076
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>134,415</b>	<b>124,810</b>
LCII: Central Ward				134,415	124,810
Item: 231005 Machinery and equipment					
<b>Procure assorted medical equipment for Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC - development	Completed	74,415	40,573
<b>Connecting Dokolo HC IV theatre and wards to Electricity grid</b>	Dokolo HC IV	Conditional Grant to PHC - development	Works Underway	60,000	84,237

*Lower Local Services*

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,224</b>	<b>22,481</b>
LCII: Central Ward				20,224	22,481
Item: 263104 Transfers to other govt. units					
<b>Dokolo HC IV</b>	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	20,224	22,481
(EFT)					
<b>Sector: Water and Environment</b>				<b>141,450</b>	<b>116,233</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,450</b>	<b>116,233</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>7,000</b>
LCII: Eastern Ward				7,000	7,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Civil maintenance</b>	Akaoidebe	Conditional transfer for Rural Water	Completed	0	5,250
<b>General civil maintenance at water Office</b>		Conditional transfer for Rural Water	Works Underway	7,000	1,750
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,600</b>	<b>5,600</b>
LCII: Central Ward				5,600	3,048
Item: 231004 Transport equipment					
<b>Vehicle service, tyre replacement</b>	District Headquarters	Conditional transfer for Rural Water	Works Underway	5,600	3,048
LCII: Eastern Ward				0	2,552
Item: 231004 Transport equipment					
<b>Vehicle service</b>	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	2,552
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,650</b>	<b>4,650</b>
LCII: Central Ward				4,650	2,700
Item: 231005 Machinery and equipment					
<b>Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.</b>	Akaidebe village	Conditional transfer for Rural Water	Works Underway	4,650	2,700
LCII: Eastern Ward				0	1,950
Item: 231005 Machinery and equipment					
<b>Computer servicing, tonor replacement, cartridge</b>	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	1,950
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,800</b>	<b>5,800</b>
LCII: Central Ward				5,800	5,800
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Office furnitures</b>		Conditional transfer for Rural Water	Works Underway	5,800	3,200
<b>Office Chairs</b>	Akaoidebe	Conditional transfer for Rural Water	Not Started	0	2,600
<b>Output: Borehole drilling and rehabilitation</b>				<b>80,200</b>	<b>61,250</b>
LCII: Ajiba				5,500	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Batta Ebwol Primary school	Conditional transfer for Rural Water	Works Underway	5,500	5,500
LCII: Central Ward				20,600	20,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Dokolo Technical	Conditional transfer for Rural Water	Works Underway	20,600	20,600
LCII: Eastern Ward				28,500	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for works FY 13/14</b>	Water Office	Conditional transfer for Rural Water	Works Underway	23,000	23,500
<b>Borehole Rehabilitation</b>	Alwitmac P/S	Conditional transfer for Rural Water	Works Underway	5,500	5,500
LCII: Northern Ward				5,500	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Koroto BH	Conditional transfer for Rural Water	Works Underway	5,500	5,500
LCII: Western Ward				20,100	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Abatoir	Conditional transfer for Rural Water	Works Underway	20,100	650
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,200</b>	<b>31,933</b>
LCII: Central Ward				18,100	11,833
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting dilling testpumping and installation</b>	Alpha and omega	Conditional transfer for Rural Water	Completed	18,100	11,833
LCII: Western Ward				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Agwenonywal	PRDP	Works Underway	20,100	20,100



**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: Dokolo</i>		<b>1,081,715</b>	<b>900,509</b>
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Central Ward				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Dokolo T C</b>	Central ward	LGMSD (Former LGDP)	N/A	4,500	0
<b>Sector: Public Sector Management</b>				<b>354,124</b>	<b>356,369</b>
<b>LG Function: District and Urban Administration</b>				<b>354,124</b>	<b>356,369</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>174,124</b>	<b>173,387</b>
LCII: Central Ward				174,124	173,387
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of variations on completion of old council block and PDU</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	27,000	14,882
<b>Completion of construction of Production till roofing level</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	147,124	158,505
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>180,000</b>	<b>182,982</b>
LCII: Central Ward				180,000	182,982
Item: 231004 Transport equipment					
<b>Procurement of 1 vehicle for Education department</b>	Dokolo District Headquarters	LGMSD (Former LGDP)	Being Procured	180,000	182,982
<b>Sector: Accountability</b>				<b>52,167</b>	<b>52,168</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>52,167</b>	<b>52,168</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>52,167</b>	<b>52,168</b>
LCII: Central Ward				52,167	52,168
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture &amp; fixtures supply to PDU, Boards and Commissions Block</b>	District HQs	District Equalisation Grant	Works Underway	52,167	52,168

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>429,387</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Angwenya				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Angwenya	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>160,600</b>	<b>152,091</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>160,600</b>	<b>152,091</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>90,263</b>	<b>81,754</b>
LCII: Akurolango				90,263	81,754
Item: 231003 Roads and bridges (Depreciation)					
<b>Re-Shaping and spot gravelling Kangai-Adeknino road-4km</b>	Kangai	Roads Rehabilitation Grant	Works Underway	90,263	81,754
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,153</b>	<b>4,153</b>
LCII: Angwenya				4,153	4,153
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai</b>	Kangai	Other Transfers from Central Government	N/A	4,153	4,153
<b>Output: District Roads Maintenance (URF)</b>				<b>66,184</b>	<b>66,184</b>
LCII: Adwila				26,184	26,184
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aneralibi - Akuli</b>	Kangai	Other Transfers from Central Government	N/A	26,184	26,184
LCII: Akurolango				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai-Kwera Junction</b>	Kangai	Roads Rehabilitation Grant	N/A	20,000	20,000
LCII: Angwenya				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kangai - Kwera Junction</b>	Kangai	Other Transfers from Central Government	N/A	20,000	20,000
<b>Sector: Education</b>				<b>178,596</b>	<b>194,462</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,139</b>	<b>50,802</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>12,000</b>
LCII: Angwenya				12,000	12,000

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>429,387</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Angwenya P/S</b>	Angwenya P/S	Conditional Grant to SFG	Completed	12,000	12,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,139</b>	<b>38,802</b>
LCII: Adwila				6,446	6,051
Item: 263311 Conditional transfers for Primary Education					
<b>Adwila Modern PS</b>	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,446	6,051
LCII: Akurolango				14,019	12,482
Item: 263311 Conditional transfers for Primary Education					
<b>Angai PS</b>	Angai PS	Conditional Grant to Primary Education	N/A	7,223	5,951
<b>Ilong PS</b>	Ilong P/S	Conditional Grant to Primary Education	N/A	6,796	6,531
LCII: Angwenya				10,673	10,596
Item: 263311 Conditional transfers for Primary Education					
<b>Oyirogole PS</b>	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,777	5,047
<b>Angwenya PS</b>	Angwenya PS	Conditional Grant to Primary Education	N/A	5,896	5,549
LCII: Ayuni				4,104	4,730
Item: 263311 Conditional transfers for Primary Education					
<b>Aliwok PS</b>	Aliwok PS	Conditional Grant to Primary Education	N/A	4,104	4,730
LCII: Chwagere				5,896	4,943
Item: 263311 Conditional transfers for Primary Education					
<b>Amatiburu PS</b>	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,896	4,943
<b>LG Function: Secondary Education</b>				<b>125,457</b>	<b>143,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,457</b>	<b>143,660</b>
LCII: Adwila				0	143,660
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kangai SS</b>	Kangai S,S	Conditional Grant to Secondary Education	N/A	0	143,660
LCII: Angwenya				125,457	0
Item: 263204 Transfers to other govt. units					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>429,387</b>
<b>Kangai SS</b>	Kangai SS	Other Transfers from Central Government	N/A	125,457	0
<b>Sector: Health</b>				<b>70,112</b>	<b>42,334</b>
<b>LG Function: Primary Healthcare</b>				<b>70,112</b>	<b>42,334</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>60,000</b>	<b>32,087</b>
LCII: Akurolango				60,000	32,087
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Kangai HC II</b>	Kangai HC III	Conditional Grant to PHC - development	Completed	0	32,087
Item: 312104 Other Structures					
<b>Fencing of Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>10,247</b>
LCII: Akurolango				10,112	10,247
Item: 263104 Transfers to other govt. units					
<b>Kangai HC III</b>	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	10,112	10,247
				(EFT)	
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>40,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>40,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>40,200</b>
LCII: Akurolango				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Bethel Nusery and Primary school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Angwenya				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Kangai Technical	Conditional transfer for Rural Water	Works Underway	20,100	20,100
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>300</b>
LCII: Ayuni				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Ayuni Primary School	PRDP	Works Underway	5,500	300
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangai</b>		<i>LCIV: Dokolo</i>		<b>460,508</b>	<b>429,387</b>
LCII: Akurolango				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Kangai sub county</b>	Akurolango Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>516,304</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Apyennyang				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Apyennyang	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>218,681</b>	<b>186,990</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>218,681</b>	<b>186,990</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>180,000</b>	<b>149,872</b>
LCII: Anwangi				180,000	149,872
Item: 231003 Roads and bridges (Depreciation)					
<b>Abuli-Amodo road spot gravelling of 6km</b>	Apenyoweo	Roads Rehabilitation Grant	Works Underway	180,000	149,872
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,850</b>	<b>5,850</b>
LCII: Otoro				5,850	5,850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kwera</b>	Kwera	Other Transfers from Central Government	N/A	5,850	5,850
<b>Output: District Roads Maintenance (URF)</b>				<b>32,831</b>	<b>31,268</b>
LCII: Anwangi				32,831	31,268
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odudui - Oturorao</b>	Kwera	Other Transfers from Central Government	N/A	32,831	31,268
<b>Sector: Education</b>				<b>214,822</b>	<b>232,366</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,175</b>	<b>149,831</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,980</b>	<b>7,980</b>
LCII: Anwangi				7,980	7,980
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 57 desks to Abuli Modern P/S.</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	7,980	7,980
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>119,068</b>
LCII: Anwangi				92,000	119,068
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Abuli Modern P/S</b>	Abuli Modern P/S	Conditional Grant to SFG	Completed	92,000	119,068

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>516,304</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,195</b>	<b>22,783</b>
LCII: Agoga				6,749	9,148
Item: 263311 Conditional transfers for Primary Education					
<b>Kwera PS</b>	Kwera PS	Conditional Grant to Primary Education	N/A	6,749	9,148
LCII: Apyennyang				7,498	6,215
Item: 263311 Conditional transfers for Primary Education					
<b>Apyennyang P/S</b>	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,498	6,215
LCII: Oyeng Opere				8,948	7,420
Item: 263311 Conditional transfers for Primary Education					
<b>Anwangi PS</b>	Anwangi PS	Conditional Grant to Primary Education	N/A	8,948	7,420
<b>LG Function: Secondary Education</b>				<b>91,647</b>	<b>82,536</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,647</b>	<b>82,536</b>
LCII: Anwangi				91,647	82,536
Item: 263204 Transfers to other govt. units					
<b>Kwera SS</b>	Kwera SS	Other Transfers from Central Government	N/A	91,647	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kwera SS</b>	Kwera S,S	Conditional Grant to Secondary Education	N/A	0	82,536
<b>Sector: Health</b>				<b>53,112</b>	<b>56,448</b>
<b>LG Function: Primary Healthcare</b>				<b>53,112</b>	<b>56,448</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000</b>	<b>21,301</b>
LCII: Anwangi				18,000	21,301
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP Latrines at Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	Completed	0	21,301
Item: 312104 Other Structures					
<b>Construction of VIP latrines in Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	N/A	18,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>25,000</b>	<b>24,900</b>
LCII: Anwangi				25,000	24,900
Item: 231005 Machinery and equipment					

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwera</b>		<i>LCIV: Dokolo</i>		<b>537,815</b>	<b>516,304</b>
<b>Provision of solar power to Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC - development	Completed	25,000	24,900
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,112</b>	<b>10,247</b>
LCII: Anwangi				10,112	10,247
Item: 263104 Transfers to other govt. units					
<b>Kwera HC III</b>	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	10,112	10,247
(EFT)					
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>40,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>40,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>40,200</b>
LCII: Otoro				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Otoro Daycare Nursery and Primary school	Conditional transfer for Rural Water	Works Underway	20,100	20,100
LCII: Oyeng Opere				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting , drilling and hand pump installation of deep well</b>	Abynek	Conditional transfer for Rural Water	Works Underway	20,100	20,100
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>300</b>
LCII: Anwangi				5,500	300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Abuli	PRDP	Works Underway	5,500	300
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Anwangi				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Kwera sub county</b>	Anwangi Parish	LGMSD (Former LGDP)	N/A	4,500	0



**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>105,335</b>
<b>Sector: Agriculture</b>				<b>8,620</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>8,620</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>8,620</b>	<b>0</b>
LCII: Akwanga				8,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Akwanga	Conditional transfers to Production and Marketing	Being Procured	8,620	0
<b>Sector: Works and Transport</b>				<b>48,772</b>	<b>42,335</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,772</b>	<b>42,335</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,335</b>	<b>4,335</b>
LCII: Aluti				4,335	4,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okwalongwen</b>	Okwalongwen	Other Transfers from Central Government	N/A	4,335	4,335
<b>Output: District Roads Maintenance (URF)</b>				<b>44,437</b>	<b>38,000</b>
LCII: Akwanga				40,437	38,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Batta - Akwanga Rmanual</b>	Okwalongwen	Other Transfers from Central Government	N/A	6,000	6,000
<b>Akwanga - Adagnyeko</b>	Okwalongwen	Other Transfers from Central Government	N/A	34,437	32,000
LCII: Okwalongwen				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adagnyeko-Abakuli</b>	Okwalongwen	Other Transfers from Central Government	N/A	4,000	0
<b>Sector: Education</b>				<b>117,480</b>	<b>38,276</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,627</b>	<b>38,276</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,627</b>	<b>38,276</b>
LCII: Abalang				5,289	5,610
Item: 263311 Conditional transfers for Primary Education					
<b>Abakuli P/s</b>	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,289	5,610
LCII: Adagnyeko				5,687	7,255
Item: 263311 Conditional transfers for Primary Education					
<b>Adagnyeko PS</b>	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,687	7,255
LCII: Aderolonggo				10,996	11,160

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>105,335</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Bata PS</b>	Bata PS	Conditional Grant to Primary Education	N/A	6,038	5,866
<b>Aderolongo PS</b>	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,958	5,294
LCII: Akwanga				7,033	4,716
Item: 263311 Conditional transfers for Primary Education					
<b>Akwanga PS</b>	Akwanga PS	Conditional Grant to Primary Education	N/A	7,033	4,716
LCII: Aluti				8,351	4,463
Item: 263311 Conditional transfers for Primary Education					
<b>Awiealem PS</b>	Awiealem PS	Conditional Grant to Primary Education	N/A	8,351	4,463
LCII: Okwalongwen				5,270	5,073
Item: 263311 Conditional transfers for Primary Education					
<b>Okwalongwen PS</b>	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,270	5,073
<b>LG Function: Secondary Education</b>				<b>74,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,853</b>	<b>0</b>
LCII: Aderolongo				74,853	0
Item: 263204 Transfers to other govt. units					
<b>Bata SS</b>	Bata SS	Other Transfers from Central Government	N/A	74,853	0
<b>Sector: Health</b>				<b>5,056</b>	<b>4,624</b>
<b>LG Function: Primary Healthcare</b>				<b>5,056</b>	<b>4,624</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,056</b>	<b>4,624</b>
LCII: Abalang				5,056	4,624
Item: 263104 Transfers to other govt. units					
<b>Abalang HC II</b>	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	5,056	4,624
(EFT)					
<b>Sector: Water and Environment</b>				<b>20,100</b>	<b>20,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,100</b>	<b>20,100</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>20,100</b>
LCII: Abalang				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Anara	PRDP	Works Underway	20,100	20,100

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwalongwen</b>		<i>LCIV: Dokolo</i>		<b>204,528</b>	<b>105,335</b>
<i>Sector: Social Development</i>				<i>4,500</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Okwalongwen				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Okwalongwen sub county</b>	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>312,109</b>
<b>Sector: Agriculture</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Ageni				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of cattle crush</b>	Ageni	Conditional transfers to Production and Marketing	Being Procured	1,000	0
<b>Sector: Works and Transport</b>				<b>268,142</b>	<b>242,142</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>268,142</b>	<b>242,142</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>229,265</b>	<b>207,265</b>
LCII: Aneralibi				229,265	207,265
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost Sealing of Acandyang-Oturorao road 1.5km</b>	Anwangi	Roads Rehabilitation Grant	Works Underway	229,265	207,265
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,693</b>	<b>4,693</b>
LCII: Anyacoto				4,693	4,693
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okwongodul</b>	Okwongodul	Other Transfers from Central Government	N/A	4,693	4,693
<b>Output: District Roads Maintenance (URF)</b>				<b>34,184</b>	<b>30,184</b>
LCII: Aneralibi				34,184	30,184
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aneralibi-Akuli RM Manual</b>	Okwongodul	Other Transfers from Central Government	N/A	4,000	4,000
<b>Acandyang-Oturorao RM</b>	Okwongodul	Other Transfers from Central Government	N/A	4,000	0
<b>Aneralibi-Akuli</b>	Okwongodul	Other Transfers from Central Government	N/A	26,184	26,184
<b>Sector: Education</b>				<b>45,290</b>	<b>39,743</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,290</b>	<b>39,743</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>11,911</b>
LCII: Apenyoweo				12,000	11,911
Item: 231001 Non Residential buildings (Depreciation)					
<b>Apenyoweo P/S</b>	Apenyoweo P/S	Conditional Grant to SFG	Completed	12,000	11,911

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>312,109</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,290</b>	<b>27,832</b>
LCII: Ageni				11,621	7,649
Item: 263311 Conditional transfers for Primary Education					
<b>Ageni PS</b>	Ageni PS	Conditional Grant to Primary Education	N/A	11,621	7,649
LCII: Aneralibi				5,934	5,902
Item: 263311 Conditional transfers for Primary Education					
<b>Aneralibi PS</b>	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,934	5,902
LCII: Apenyoweo				9,820	8,906
Item: 263311 Conditional transfers for Primary Education					
<b>Apenyoweo PS</b>	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,820	8,906
LCII: Okwongodul				5,915	5,374
Item: 263311 Conditional transfers for Primary Education					
<b>Okwongodul PS</b>	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,915	5,374
<b>Sector: Health</b>				<b>5,058</b>	<b>4,624</b>
<b>LG Function: Primary Healthcare</b>				<b>5,058</b>	<b>4,624</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,058</b>	<b>4,624</b>
LCII: Anyacoto				5,058	4,624
Item: 263104 Transfers to other govt. units					
<b>Anyacoto HC II</b>	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	5,058	4,624
				(EFT)	
<b>Sector: Water and Environment</b>				<b>25,600</b>	<b>25,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600</b>	<b>25,600</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,500</b>	<b>5,500</b>
LCII: Okwongodul				5,500	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	okwongodul P7 School	Conditional transfer for Rural Water	Works Underway	5,500	5,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,100</b>	<b>20,100</b>
LCII: Ageni				20,100	20,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting,Drilling and installation of Borehole</b>	Ageni B	PRDP	Works Underway	20,100	20,100
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwongodul</b>		<i>LCIV: Dokolo</i>		<b>349,590</b>	<b>312,109</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Okwongodul				4,500	0
Item: 263204 Transfers to other govt. units					
<b>Okwongodul sub county</b>	Anyacoto Parish	LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 575** Dokolo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dokolo TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>9,000</b>	<b>9,000</b>
<i>Sector: Agriculture</i>				<b>9,000</b>	<b>9,000</b>
<i>LG Function: District Production Services</i>				<b>9,000</b>	<b>9,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>9,000</b>
LCII: Central Ward				9,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procuremnt of 60 liters of Accaricites</b>	District headquarters	Conditional transfers to Production and Marketing	Being Procured	9,000	9,000

**Vote: 575** Dokolo District**2014/15 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 575** Dokolo District**2014/15 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