
Vote: 575 Dokolo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Dokolo District

Date: 5/23/2016

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	124,914	116%
2a. Discretionary Government Transfers	1,715,764	1,274,711	74%
2b. Conditional Government Transfers	11,067,894	8,567,348	77%
2c. Other Government Transfers	824,112	302,843	37%
3. Local Development Grant	672,830	672,830	100%
4. Donor Funding	490,000	397,352	81%
Total Revenues	14,878,585	11,339,997	76%

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	1,238,219	1,123,037	1,075,511	91%	87%	96%
2 Finance	221,120	194,664	192,131	88%	87%	99%
3 Statutory Bodies	886,232	305,374	305,089	34%	34%	100%
4 Production and Marketing	277,627	178,204	155,466	64%	56%	87%
5 Health	2,340,453	1,937,329	1,686,697	83%	72%	87%
6 Education	7,117,022	5,491,441	5,115,797	77%	72%	93%
7a Roads and Engineering	1,493,372	1,149,043	528,658	77%	35%	46%
7b Water	627,477	609,946	406,941	97%	65%	67%
8 Natural Resources	106,891	84,476	83,939	79%	79%	99%
9 Community Based Services	431,788	176,881	173,835	41%	40%	98%
10 Planning	88,423	65,487	55,253	74%	62%	84%
11 Internal Audit	49,961	24,115	24,115	48%	48%	100%
Grand Total	14,878,585	11,339,997	9,803,430	76%	66%	86%
<i>Wage Rec't:</i>	7,752,010	5,983,410	5,983,410	77%	77%	100%
<i>Non Wage Rec't:</i>	3,533,777	1,970,782	1,925,680	56%	54%	98%
<i>Domestic Dev't</i>	3,102,798	2,988,452	1,568,515	96%	51%	52%
<i>Donor Dev't</i>	490,000	397,352	325,825	81%	66%	82%

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

By the end of the Quarter, the District realized 76% of the approved budget and these receipts were Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Development Grant and Donor Funding. Most Central Government Transfers were realized at approximately the anticipated 75% and this was generally satisfactory. Non realized grants included: Pension/Gratuity for retired local government staff and Sanitation and Hygiene. All receipts were disbursed to the various departments with most of them receiving more than 75% except Statutory Bodies, Community Based Services and Internal Audit that rely mainly on recurrent revenues hence leading to their low budget performances. Low expenditure against both budget and releases by Roads and Water resulted from delayed procurement process affecting the start dates for implementation of most projects.

Vote: 575 Dokolo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	107,985	124,914	116%
Other Fees and Charges	25,000	36,348	145%
Application Fees	47,180	9,740	21%
Business licences	660	0	0%
Educational/Instruction related levies		24,633	
Group registration		269	
Local Service Tax	11,660	49,343	423%
Miscellaneous	6,400	191	3%
Registration of Businesses	495	933	188%
Market/Gate Charges	16,590	3,457	21%
2a. Discretionary Government Transfers	1,715,764	1,274,711	74%
District Equalisation Grant	52,397	65,496	125%
Urban Unconditional Grant - Non Wage	70,574	51,009	72%
Transfer of Urban Unconditional Grant - Wage	127,390	106,343	83%
District Unconditional Grant - Non Wage	318,446	232,175	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	79,049	58%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of District Unconditional Grant - Wage	986,340	731,639	74%
2b. Conditional Government Transfers	11,067,894	8,567,348	77%
Conditional Transfers for Non Wage Technical & Farm Schools	398,000	265,333	67%
Pension for Teachers	116,166	51,656	44%
Pension and Gratuity for Local Governments	299,506	0	0%
Conditional Grant to Secondary Salaries	872,143	650,755	75%
Conditional transfers to Special Grant for PWDs	19,545	14,658	75%
Conditional transfers to School Inspection Grant	22,679	17,010	75%
Conditional transfers to Production and Marketing	97,819	73,364	75%
Conditional transfers to DSC Operational Costs	23,395	17,547	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Primary Salaries	4,063,504	3,144,907	77%
Conditional Grant to SFG	612,451	612,451	100%
Conditional Grant to Tertiary Salaries	190,654	123,096	65%
Conditional Grant to Urban Water	10,000	7,500	75%
Conditional Grant to Secondary Education	424,584	283,056	67%
Conditional Grant to Women Youth and Disability Grant	9,361	7,021	75%
Roads Rehabilitation Grant	708,738	718,774	101%
Conditional transfer for Rural Water	579,711	579,711	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	34,173	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,284	40,724	36%
Conditional Grant to Community Devt Assistants Non Wage	2,600	1,950	75%
Conditional Grant to PHC Salaries	1,237,688	1,079,602	87%
Conditional Grant to Agric. Ext Salaries	114,613	59,018	51%
Conditional Grant to PHC- Non wage	156,003	117,002	75%
Conditional Grant to PHC - development	312,280	312,280	100%
Conditional Grant to PAF monitoring	60,276	45,207	75%
Conditional Grant to Primary Education	428,798	270,386	63%

Vote: 575 Dokolo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	10,263	7,698	75%
Sanitation and Hygiene	93,979	0	0%
Conditional Grant to NGO Hospitals	15,168	11,376	75%
2c. Other Government Transfers	824,112	302,843	37%
Youth Livelihood Programme (YLP)-MoGLSD	204,711	8,962	4%
Uganda Road Fund	569,901	261,324	46%
SALW (Ministry of Internal Affairs)		6,560	
PLE Supervision (MoES)		7,900	
National Women Secretariat	3,500	0	0%
MoH (PHC??)		10,104	
MGLSD/UNFPA GBV Project	20,000	7,992	40%
CAIIP2	26,000	0	0%
3. Local Development Grant	672,830	672,830	100%
LGMSD (Former LGDP)	672,830	672,830	100%
4. Donor Funding	490,000	397,352	81%
GAVI FUND	20,000	174,155	871%
AIDS Support Programme (UAC)		30,000	
FAO		4,986	
GIZ (Energy Project)		5,000	
NTD		10,591	
PACE (MoH)		970	
SDS	200,000	122,829	61%
UNICEF	10,000	0	0%
WHO/GLOBAL FUND	250,000	48,822	20%
AMREF	10,000	0	0%
Total Revenues	14,878,585	11,339,997	76%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the quarter, Locally Raised Revenues performed at 116% of the Annual Budget and the contributions to this performance were mainly from Local Service Tax deductions which registered 423% as a result of budget underestimating, contribution by primary schools towards co-curricular activities and internal examination, Application fees charged for nomination forms picked by aspiring political candidates and market gate charges each registering 21% resulting from poor mobilisation and attitude of tax payers. Registration of business was underestimated but performed well because business registration has started picking up due to increased promotion of business ideas among the community.

(ii) Cummulative Performance for Central Government Transfers

By the end of third quarter, Conditional Government Transfers were received at 77% Most of the conditional government Transfers performed about 75% and above except a few like Pension for Teachers performing at 44% and the reason was that few retired teachers were so far identified for payment, transfers to councillors allowances and Ex- Gratia for LLGs at 36% and the low receipt was attributed to the fact that Ex-Gratia money is normally accumulated and sent at once in 4th quarter. Cummulatively Discretionary Government Transfers were receipted at 74% of the approved budget with its bigger proportion from District Equalisation Grant and lowest proportion from the Conditional grant to DSC Chairs Salaries since the position remained vacant for sometime after the death of the previous Chairperson.

(iii) Cummulative Performance for Donor Funding

Cummulatively, receipt performed at 81%. Funds were mainly received in Health Department. The high receipt from GAVI Fund with a bigger component received for mass immunisation Campaigns against polio hence the money was sent more than planned. There was low receipt of Global Fund than previously estimated. Other contributions to the funding were unexpected and these were from AIDS Support Programme-UAC, FAO, GIZ, NTD and PACE. Other monies were received from SDS and WHO/Global Fund. No funding was received from UNICEF and AMREF by the end of third quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	694,776	580,594	84%	173,694	174,239	100%
Conditional Grant to PAF monitoring	38,949	29,136	75%	9,737	9,712	100%
Locally Raised Revenues	24,051	45,079	187%	6,013	3,360	56%
Other Transfers from Central Government		6,560		0	0	
Multi-Sectoral Transfers to LLGs	197,733	125,970	64%	49,433	37,824	77%
District Unconditional Grant - Non Wage	84,149	82,156	98%	21,037	24,081	114%
Transfer of District Unconditional Grant - Wage	349,894	291,693	83%	87,473	99,261	113%
<i>Development Revenues</i>	543,443	542,442	100%	135,861	305,275	225%
LGMSD (Former LGDP)	398,778	394,392	99%	99,694	221,070	222%
Multi-Sectoral Transfers to LLGs	144,665	148,050	102%	36,166	84,204	233%
Total Revenues	1,238,219	1,123,037	91%	309,555	479,514	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	694,776	580,401	84%	173,697	174,079	100%
Wage	393,517	328,680	84%	98,928	111,340	113%
Non Wage	301,259	251,721	84%	74,769	62,739	84%
<i>Development Expenditure</i>	543,443	495,109	91%	135,858	407,760	300%
Domestic Development	543,443	495,109	91%	135,858	407,760	300%
Donor Development	0	0		0	0	
Total Expenditure	1,238,219	1,075,511	87%	309,555	581,839	188%
C: Unspent Balances:						
<i>Recurrent Balances</i>		193	0%			
<i>Development Balances</i>		47,333	9%			
Domestic Development		47,333	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,526	4%			

Cummulatively, the department received 91% of its annual budget. In the quarter the Department realized most of its planned revenues ie both recurrent and development contributing to 155% of the quarterly budget with development revenues receiving more than 100% and this is because all development component was released for 2 quarters ie for quarter 3 & 4. District Non Wage and District Wage registered a tremendous receipt of 114% and 113% respectively and these were basically to cater for payments of salaries for the new recruited staff and other activities of the department. Locally raised revenue registered low receipt because the district realised little revenue in the quarter as most tax payers assessed paid their obligation in quarter 1 & 2 hence minimal collection in the quarter 3. However all in all, most receipt were above average. Interm of expenditures, the department cummulatively spent Ugx. 1,075,511,000 out of Ugx. 1,238,219,000 representing 87% of the annaul budget while during the quarter Ugx. 581,839,000 was spent out of the quarterly plan of Ugx. 309,555,000 representing 188%. The over performance in the quarter was due to payments made for works which were already completed since the funds were already been released for both quarter 3 and 4.

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

The unspent balance of 47,526,000 representing 4% in the account is for capital development payable to contractors for work in progress and retention for work already completed.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	161	191
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	4	3
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	2	1
Function Cost (UShs '000)	1,238,219	1,075,511
Cost of Workplan (UShs '000):	1,238,219	1,075,511

Salary paid to staff in Administration department promptly; Payrolls and Payslips were printed and distributed for the months of January - March 2016; Quarterly Support supervision and mentoring was conducted in the 10 LLGs of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino. Website and internet connection paid, Contracts awarded to the contractors.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,120	194,664	88%	55,280	61,187	111%
Conditional Grant to PAF monitoring	5,229	8,771	168%	1,307	2,957	226%
Locally Raised Revenues	19,437	17,059	88%	4,859	723	15%
Multi-Sectoral Transfers to LLGs	10,797	12,567	116%	2,699	1,796	67%
District Unconditional Grant - Non Wage	38,546	35,691	93%	9,637	14,727	153%
Transfer of District Unconditional Grant - Wage	147,112	120,576	82%	36,778	40,983	111%
Total Revenues	221,120	194,664	88%	55,280	61,187	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,120	192,131	87%	55,280	59,083	107%
Wage	157,909	133,143	84%	39,477	42,779	108%
Non Wage	63,212	58,988	93%	15,803	16,304	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	221,120	192,131	87%	55,280	59,083	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,533	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,533	1%			

The Department overall Budget for the Financial year 2015/2016 is 221,120,000. Ushs 55,280,000 was planned for Qtr 3. A total of Ushs 61,187,000 was realised. The increased local revenue allocation was to facilitate Budget process & increased travel on official duty to pay salaries and submit reports to Kampala, purchase of revenue collection receipts and accounts record books, facilitate continuous revenue supervision and mobilisation. Overall the expenditure during the quarter stood at 107% with expenditure on wage at 108% and the reason being that staff who have been on interdiction were put back on payroll on full payment.

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

Unspent balance on account amounting to shs. 2,533,000 representing 1% is for procurement of accounting documents which was not yet done.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	31/3/2016
Value of LG service tax collection	20534000	5133500
Date of Approval of the Annual Workplan to the Council	30/9/2015	31/3/2016
Date for presenting draft Budget and Annual workplan to the Council		31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/15	31/03/2016
	Function Cost (UShs '000)	192,131
	Cost of Workplan (UShs '000):	192,131

The Department managed to prepare 3 monthly and 1 Qtrly report ,procure accounts books and revenue rceipts.The department also carried out revenue mobilisation in all the sub-counties.The Department also continously facilitated officers to travel to Kampala to pay salaries and submit Audit reports to Parliament.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	886,232	305,374	34%	221,558	85,249	38%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,000	2,000	67%	750	2,000	267%
Conditional transfers to DSC Operational Costs	23,395	17,547	75%	5,849	5,849	100%
Conditional transfers to Councillors allowances and E	114,284	40,724	36%	28,571	13,200	46%
Pension for Teachers	116,166	51,656	44%	29,041	0	0%
Pension and Gratuity for Local Governments	299,506	0	0%	74,876	0	0%
Locally Raised Revenues	26,996	6,078	23%	6,749	1,600	24%
Multi-Sectoral Transfers to LLGs	5,428	5,804	107%	1,357	1,935	143%
District Unconditional Grant - Non Wage	58,296	38,774	67%	14,574	12,844	88%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	136,282	79,049	58%	34,070	26,208	77%
Transfer of District Unconditional Grant - Wage	50,422	33,652	67%	12,606	10,083	80%
Total Revenues	886,232	305,374	34%	221,558	85,249	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	886,232	305,089	34%	117,640	85,004	72%
Wage	215,527	127,504	59%	54,164	42,752	79%
Non Wage	670,705	177,584	26%	63,476	42,253	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	886,232	305,089	34%	117,640	85,004	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		285	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		285	0%			

The percentage release in the quarter represents 38% of planned amount in the quarter. The items which recorded 0% receipt in the quarter were Pension for teachers and Pension & gratuity for Local Government. The reasons for the non receipt was that list pensioners to be paid had not yet been prepared. However, other receipts were also below average; Local revenue 24% and Exgratia 46% and these were because in the quarter locally raised revenue was inadequately realised and exgratia allowances are always paid in the last quarter of the financial year. Generally, most receipts were above 70%. The amount received and spent by the end of the 3rd quarter was at 34% and during the quarter alone was at 72%, all of which are Recurrent Expenditures.

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

The unspent balance of Shs. 285,000 is meant for bank charges only.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	38
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	16	5
No. of LG PAC reports discussed by Council	1	0
Function Cost (UShs '000)	886,232	305,089
Cost of Workplan (UShs '000):	886,232	305,089

Some contracts awarded to contractors,, Monitoring by Executive Committee done, Ex com meetings also conducted, Direct procurement done, DSC meeting held and minutes produced and recruitment of new staff conducted by the commission. Internal Audit reports reviewed by PAC. 10 LC3 Chairpersons and 5 DEC members and District Speaker paid salaries, Utility bills paid

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,615	120,709	58%	51,904	49,830	96%
Conditional Grant to Agric. Ext Salaries	114,613	59,018	51%	28,653	29,820	104%
Conditional transfers to Production and Marketing	27,806	20,855	75%	6,952	6,952	100%
Locally Raised Revenues	2,159	0	0%	540	0	0%
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	300	60%
Transfer of District Unconditional Grant - Wage	61,036	39,535	65%	15,259	12,759	84%
<i>Development Revenues</i>	70,012	57,495	82%	17,503	17,503	100%
Conditional transfers to Production and Marketing	70,012	52,509	75%	17,503	17,503	100%
Donor Funding		4,986		0	0	
Total Revenues	277,627	178,204	64%	69,407	67,333	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,615	120,708	58%	51,904	50,231	97%
Wage	175,649	98,554	56%	43,912	42,579	97%
Non Wage	31,965	22,155	69%	7,992	7,652	96%
<i>Development Expenditure</i>	70,012	34,758	50%	17,503	10,447	60%
Domestic Development	70,012	31,489	45%	17,503	10,447	60%
Donor Development	0	3,269		0	0	
Total Expenditure	277,627	155,466	56%	69,407	60,677	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		22,738	32%			
Domestic Development		21,021	30%			
Donor Development		1,717				
Total Unspent Balance (Provide details as an annex)		22,738	8%			

The departments revenue outturns during the quarter was 97% of the planned revenue during the quarter. The total revenue stood at 67,333,000 Ugshs representing 97% of the planned revenue, while Expenditure for the Department stood at 60,677,000 Ug Shs representing 87 % of the Quarterly planned Revenue. Cumulative expenditure was 155,466,000 out of the approved budget of Ug shs. 277,627,000 representing 56%. The bigger percentage of the Revenue and Expenditure during the quarter was Wage Component.

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

The unspent balance 22,738,000 representing 8% was as result of delay in the procurement processes of goods under PMG and also dry season which affected FAO-NGO contracted activities in Bata.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	1
No. of functional Sub County Farmer Forums		11
No. of farmers accessing advisory services		48890
No. of farmer advisory demonstration workshops		21
No. of farmers receiving Agriculture inputs		48890
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		6
No. of livestock vaccinated	32000	32796
No of livestock by types using dips constructed		31330
No. of livestock by type undertaken in the slaughter slabs		4314
No. of fish ponds constructed and maintained	2	3
Quantity of fish harvested		21
No. of tsetse traps deployed and maintained	200	200
No of plant clinics/mini laboratories constructed		2
No of plant clinics/mini laboratories constructed (PRDP)	1	4
No. of cattle dips constructed (PRDP)	1	0
Function Cost (UShs '000)	277,627	155,466
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		8
No. of trade sensitisation meetings organised at the district/Municipal Council		7
No of businesses inspected for compliance to the law		112
No of businesses issued with trade licenses		96
No of awareness radio shows participated in		7
No of businesses assisted in business registration process		112
No. of enterprises linked to UNBS for product quality and standards		10
No. of producers or producer groups linked to market internationally through UEPPB		4
No. of market information reports disseminated		30
No of cooperative groups supervised		42
No. of cooperative groups mobilised for registration		9
No. of cooperatives assisted in registration		10
No. of tourism promotion activities mainstreamed in district development plans		17
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		9
No. and name of new tourism sites identified		4
No. of opportunities identified for industrial development		2
No. of producer groups identified for collective value addition support		4
No. of value addition facilities in the district		57
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0

Vote: 575 Dokolo District

2015/16 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	277,627	155,466

Pest, Vector and disease control, Regulations, Quality Assurances, Technical backstopping, Block treatment and spraying against trypanosomiasis, Vaccinations, Establishment of Plant Clinics, Fisheries Regulations, Preparation and submission of quarterly reports, Procurement of office equipments and monitoring of Government Programmes in the Department, Support Supervision, Establishment of Adaptive Research Trials and general Administration of the Department and monitoring of FAO activities.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,194	1,237,683	86%	361,048	413,536	115%
Conditional Grant to PHC Salaries	1,237,688	1,079,602	87%	309,422	360,851	117%
Conditional Grant to PHC- Non wage	156,003	117,002	75%	39,001	39,001	100%
Conditional Grant to NGO Hospitals	15,168	11,376	75%	3,792	3,792	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government		10,104		0	0	
Multi-Sectoral Transfers to LLGs	31,174	17,299	55%	7,794	8,592	110%
District Unconditional Grant - Non Wage	2,000	2,300	115%	500	1,300	260%
<i>Development Revenues</i>	896,259	699,647	78%	224,065	402,494	180%
Conditional Grant to PHC - development	312,280	312,280	100%	78,070	169,453	217%
Sanitation and Hygiene	93,979	0	0%	23,495	0	0%
Donor Funding	490,000	387,366	79%	122,500	233,040	190%
Total Revenues	2,340,453	1,937,329	83%	585,113	816,030	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,194	1,226,983	85%	361,048	414,765	115%
Wage	1,268,863	1,096,901	86%	317,216	369,444	116%
Non Wage	175,331	130,082	74%	43,833	45,321	103%
<i>Development Expenditure</i>	896,259	459,714	51%	224,065	283,124	126%
Domestic Development	406,259	141,657	35%	101,565	84,202	83%
Donor Development	490,000	318,056	65%	122,500	198,922	162%
Total Expenditure	2,340,453	1,686,697	72%	585,113	697,889	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,700	1%			
<i>Development Balances</i>		239,933	27%			
Domestic Development		170,623	42%			
Donor Development		69,310	14%			
Total Unspent Balance (Provide details as an annex)		250,633	11%			

The department received of its approved annual estimate 139% of quarter's projection, of which 115% was recurrent and 180% was development revenues respectively. Locally raised revenue was not realized due to competing priorities in Administration and Finance departments. Excess receipt of PHC salaries was attributed to newly recruited staff who accessed the payroll during the first quarter. Actual expenditure during the quarter was 119%. The unspent funds were development funds standing at 27% and recurrent at 1%.

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

Most balances are development fund from construction works and donor carried forward.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		146391077
Value of health supplies and medicines delivered to health facilities by NMS		31400000
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of outpatients that visited the NGO Basic health facilities	4000	3917
Number of inpatients that visited the NGO Basic health facilities	20	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	651
Number of trained health workers in health centers	130	150
No.of trained health related training sessions held.	120	125
Number of outpatients that visited the Govt. health facilities.	160000	114478
Number of inpatients that visited the Govt. health facilities.	12000	6832
No. and proportion of deliveries conducted in the Govt. health facilities	2800	10184
%age of approved posts filled with qualified health workers	90	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6000	15440
No of staff houses constructed (PRDP)	3	3
No of maternity wards constructed (PRDP)	1	2
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	2,340,453	1,686,697
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,340,453	1,686,697

Adagmon HC II twin staff house has been completed, Drug store at Dokolo HC IV has been completed, VIP latrines at Kachung HC II has been completed, Maternity ward at Kachung HC II at window level.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,491,749	4,866,167	75%	1,622,937	1,775,953	109%
Conditional Grant to Tertiary Salaries	190,654	123,096	65%	47,663	40,448	85%
Conditional Grant to Primary Salaries	4,063,504	3,144,907	77%	1,015,876	1,065,114	105%
Conditional Grant to Secondary Salaries	872,143	650,755	75%	218,036	218,641	100%
Conditional Grant to Primary Education	428,798	270,386	63%	107,199	142,933	133%
Conditional Grant to Secondary Education	424,584	283,056	67%	106,146	141,528	133%
Conditional transfers to School Inspection Grant	22,679	17,010	75%	5,670	5,670	100%
Conditional Transfers for Non Wage Technical & Farn	398,000	265,333	67%	99,500	132,667	133%
Locally Raised Revenues	5,399	55,297	1024%	1,350	9,215	683%
Other Transfers from Central Government		7,900		0	0	
District Unconditional Grant - Non Wage	6,033	4,000	66%	1,508	1,000	66%
Transfer of District Unconditional Grant - Wage	79,954	44,426	56%	19,988	18,737	94%
<i>Development Revenues</i>	625,274	625,274	100%	156,318	332,335	213%
Conditional Grant to SFG	612,451	612,451	100%	153,113	332,335	217%
LGMSD (Former LGDP)	12,823	12,823	100%	3,206	0	0%
Total Revenues	7,117,022	5,491,441	77%	1,779,256	2,108,288	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,491,748	4,865,159	75%	1,622,937	1,775,584	109%
Wage	5,206,255	3,963,184	76%	1,301,563	1,342,940	103%
Non Wage	1,285,493	901,974	70%	321,374	432,644	135%
<i>Development Expenditure</i>	625,274	250,638	40%	156,318	180,690	116%
Domestic Development	625,274	250,638	40%	156,318	180,690	116%
Donor Development	0	0		0	0	
Total Expenditure	7,117,022	5,115,797	72%	1,779,255	1,956,274	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,009	0%			
<i>Development Balances</i>		374,636	60%			
Domestic Development		374,636	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375,645	5%			

The department received for Ugx. 2,108,288,000 in Q3 out of Ugx 1,779,256,000 quarterly plan representing 118% indicating receipt above planned figure. Of the receipts, the highest was locally raised revenue standing at 683% and being contribution from schools to support Sports and Internal examinations which was unexpected as one of the sources of Local Revenue during planning. Development revenue's receipt was also on a higher side at 213% attributed to release for two quarters (Q3 and Q4). Generally most revenue receipts were above planned figures. Cumulatively the department spent Ugx. 5,115,797,000 out of the annual budget of Ugx. 7,117,022,000 representing 72%. During the quarter alone, the expenditure stood at Ugx. 1,956,274,000 out of Ugx. 1,779,255,000 representing 110%. This was attributed to release of development grant (SFG) for both two quarters (Q3 and Q4).

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

The unspent balance is as a result non payment for on going projects and the recurrent balance is for office management.

(ii) Highlights of Physical Performance

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	764	764
No. of qualified primary teachers	760	40
No. of School management committees trained (PRDP)	60	15
No. of pupils enrolled in UPE	46521	46521
No. of student drop-outs	58	58
No. of Students passing in grade one	67	67
No. of pupils sitting PLE	3250	3250
No. of classrooms constructed in UPE	7	0
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	08	7
No. of latrine stances constructed	15	15
No. of latrine stances constructed (PRDP)	05	0
No. of teacher houses constructed	02	1
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	72	72
No. of primary schools receiving furniture (PRDP)	162	0
Function Cost (US\$ '000)	4,965,489	3,663,387
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	123	123
No. of students enrolled in USE	3500	3500
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	1,445,205	935,395
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	823	230
Function Cost (US\$ '000)	588,654	388,429
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	6	6
No. of tertiary institutions inspected in quarter	3	6
No. of inspection reports provided to Council	3	6
No. of primary schools inspected in quarter	126	100
Function Cost (US\$ '000)	114,074	128,585
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,600	0
Cost of Workplan (US\$ '000):	7,117,022	5,115,797

Payment of completed projects made to Adwala Central primary schools for construction of 2 classrooms and for 2 stance drainable latrine at Teyao P/S respectively. Monitoring and inspection of educational institutions were carried out, The department was also able to service the departmenatl vehicle, pay Salaries to staff for the months of January-March.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,170	323,952	49%	152,575	34,439	23%
Roads Rehabilitation Grant	25,600	25,599	100%	6,400	15,563	243%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	569,901	261,324	46%	130,257	3,902	3%
Multi-Sectoral Transfers to LLGs	5,691	5,836	103%	1,423	1,966	138%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	53,818	31,192	58%	13,455	13,007	97%
<i>Development Revenues</i>	834,201	825,091	99%	208,550	483,133	232%
Roads Rehabilitation Grant	683,138	693,175	101%	170,784	402,469	236%
LGMSD (Former LGDP)	72,667	66,420	91%	18,167	41,366	228%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
District Equalisation Grant	52,397	65,496	125%	13,099	39,298	300%
Total Revenues	1,493,372	1,149,043	77%	361,125	517,571	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,170	295,927	45%	152,575	125,796	82%
Wage	59,509	37,028	62%	14,877	14,973	101%
Non Wage	599,661	258,898	43%	137,697	110,823	80%
<i>Development Expenditure</i>	834,201	232,731	28%	208,550	125,453	60%
Domestic Development	834,201	232,731	28%	208,550	125,453	60%
Donor Development	0	0		0	0	
Total Expenditure	1,493,372	528,658	35%	361,125	251,249	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,025	4%			
<i>Development Balances</i>		592,360	71%			
Domestic Development		592,360	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		620,385	42%			

The department is expected to use an approved estimate of UGX1,493,372,000 during the FY 2015/16 and UGX 1,149,043,000 has been released by the end of the quarter representing 77% of the annual budget. The receipt during the quarter alone was UGX 517,571,000 out of UGX. 361,125,000 representing 143% of the quarter's revenue projection and this was due to release of conditional grant for both quarter three and four. There were no receipt from Locally Raised revenue due to competing priorities under Administration and Council departments. Excess receipt on Multi sectoral Transfers was due to under budgeted salary for the Assistant Engineering Officer in Dokolo Town Council and changing priorities of the funders. The department also spent 70% of the quarterly budget and 35% of the annual budget. The low expenditure was as a result of delay in procurement process which also delayed the start dates for implementation of the projects under the department. Therefore most of the projects planned under the department started late.

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

Delay in procurement process delayed the start dates for implementation of the projects under works department. Most of the projects planned under the department started late.

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	60	0
Length in Km of District roads routinely maintained	78	18
Length in Km of District roads maintained.	4	3
Length in Km. of rural roads constructed	12	1
Function Cost (UShs '000)	1,348,938	497,178
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	144,433	31,480
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,493,372	528,658

1) Installation of 2 culverts lines on Bata-Adwoki and Batta-Akwanga roads started. 2) Opening of Awelo - Batta swamp nearly complete 3) 1km low cost sealing of Acandyang-Oturorao road in progress. 4) Spot gravelling of 2.5 kms on Batta - Aminbutu road on going. 5) Spot rehabilitation of Abuli - Amodo 6kms site handed over to contractor. The above are new projects for this F/Y whose contracts are still running.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,766	30,235	63%	11,942	10,016	84%
Conditional Grant to Urban Water	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Multi-Sectoral Transfers to LLGs	5,574	5,868	105%	1,393	1,935	139%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	28,033	16,867	60%	7,008	5,581	80%
<i>Development Revenues</i>	579,711	579,711	100%	144,928	314,569	217%
Conditional transfer for Rural Water	579,711	579,711	100%	144,928	314,569	217%
Total Revenues	627,477	609,946	97%	156,869	324,585	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,766	30,235	63%	11,942	10,016	84%
Wage	33,606	22,735	68%	8,402	7,516	89%
Non Wage	14,160	7,500	53%	3,540	2,500	71%
<i>Development Expenditure</i>	579,711	376,706	65%	144,928	333,070	230%
Domestic Development	579,711	376,706	65%	144,928	333,070	230%
Donor Development	0	0		0	0	
Total Expenditure	627,477	406,941	65%	156,869	343,086	219%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		203,005	35%			
Domestic Development		203,005	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,005	32%			

The Department received 207% of the annual approved budget in this quarter out of these 84% was recurrent revenue, 100% conditional grant to urban water, 139% transfer to urban council for payment of Assistant water officer's wage for three month. No District unconditional grant received this quarter reason being priorities given to Administration to cater for cross cutting issues in the Department, while 80% of the District unconditional grant wage was received against Quarterly budget. However out of cumulative percentage budget outturn, the Department was able to spend 63% of recurrent budget and 65% of Development Grant. During the quarter, 89% expenditure was on wage against Quarterly plan, 71% expended on non wage and 230% on Domestic Development because hardware activities were executed in Q3. However the over roll receipt and expenditure in the quarter was 207% and 219% respectively.

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

There was unspent balance of 32% amounting to Ugx 203,005,000= of which 53,958,947= was PRDP and 149,046,053= was normal District water supply and sanitation conditional grant. Retention for Last F/Y 2014/2015 not paid and 3 boreholes not completed.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
% of rural water point sources functional (Shallow Wells)	70	40
No. of water and Sanitation promotional events undertaken	16	12
No. of water user committees formed.	15	12
No. Of Water User Committee members trained	15	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	6
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	11
No. of deep boreholes rehabilitated	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	2
No. of deep boreholes rehabilitated (PRDP)	2	2
Function Cost (US\$ '000)	611,904	397,474
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	25000	18750
No. of new connections made to existing schemes	1	1
Function Cost (US\$ '000)	15,574	9,466
Cost of Workplan (US\$ '000):	627,477	406,941

Drilling and installation of 13 boreholes made, Purchase of office stationeries, vehicle servicing, fuel for mobilization and coordination was supplied, Coordination committee meetings, extension staff training held, electricity connected to district office, water bill paid, Water quality monitoring conducted on 10 suspected water points/

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,891	79,476	74%	26,723	26,555	99%
Conditional Grant to District Natural Res. - Wetlands (45,565	34,173	75%	11,391	11,391	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Multi-Sectoral Transfers to LLGs	11,082	9,848	89%	2,770	3,282	118%
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	300	60%
Transfer of District Unconditional Grant - Wage	46,085	34,155	74%	11,521	11,582	101%
<i>Development Revenues</i>		5,000		0	0	
Donor Funding		5,000		0	0	
Total Revenues	106,891	84,476	79%	26,723	26,555	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,891	79,439	74%	26,723	30,160	113%
Wage	57,167	44,003	77%	14,292	14,864	104%
Non Wage	49,724	35,436	71%	12,431	15,297	123%
<i>Development Expenditure</i>	0	4,500		0	4,500	
Domestic Development	0	0		0	0	
Donor Development	0	4,500		0	4,500	
Total Expenditure	106,891	83,939	79%	26,723	34,660	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		500				
Domestic Development		0				
Donor Development		500				
Total Unspent Balance (Provide details as an annex)		537	1%			

Most departmental revenues in the quarter were received reflecting 99% of anticipated revenue which was near expected level. However the cumulative receipt was at 79%. Actual expenditure based on quarter's release was 130% which was attributed to spending on the purchase of laptop computer and GIZ donor funding on energy mainstreaming both deferred in the previous quarter while cumulative expenditure was at 79% by the end of the quarter.

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

The unspent balance of 537,000= reflecting 1% were in respect to: GIZ donor fund of 500,000= pending implementation in Q4 on energy mainstreaming; and 37,000= on PRDP fund.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	3
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	6	5
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring (PRDP)	11	8
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	3
Function Cost (UShs '000)	106,891	83,939
Cost of Workplan (UShs '000):	106,891	83,939

The expenditure were used to achieve the following outputs: Q3 Report produced; 5 staff salaries paid; 2 Ha of trees maintained; 3 LECs sensitised in Kwera, Okwongodul sub counties and Dokolo TC ; 1 Town Board (Bata) visited for physical planning; 1 compliance monitoring on environment conducted; Formulation of Watershed Management Committee conducted .

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,078	148,170	37%	100,769	47,193	47%
Conditional Grant to Functional Adult Lit	10,263	7,698	75%	2,566	2,566	100%
Conditional Grant to Community Devt Assistants Non	2,600	1,950	75%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,361	7,021	75%	2,340	2,340	100%
Conditional transfers to Special Grant for PWDs	19,545	14,658	75%	4,886	4,886	100%
Locally Raised Revenues	2,160	0	0%	540	0	0%
Other Transfers from Central Government	228,211	16,954	7%	57,053	4,356	8%
Multi-Sectoral Transfers to LLGs	14,022	12,135	87%	3,506	4,048	115%
District Unconditional Grant - Non Wage	2,000	1,300	65%	500	300	60%
Transfer of District Unconditional Grant - Wage	114,915	86,454	75%	28,729	28,046	98%
<i>Development Revenues</i>	28,711	28,711	100%	7,178	7,024	98%
LGMSD (Former LGDP)	28,711	28,711	100%	7,178	7,024	98%
Total Revenues	431,788	176,881	41%	107,947	54,217	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,078	145,850	36%	100,769	46,908	47%
Wage	128,938	98,588	76%	32,234	32,095	100%
Non Wage	274,140	47,262	17%	68,535	14,813	22%
<i>Development Expenditure</i>	28,711	27,985	97%	7,178	7,994	111%
Domestic Development	28,711	27,985	97%	7,178	7,994	111%
Donor Development	0	0		0	0	
Total Expenditure	431,788	173,835	40%	107,947	54,902	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,320	1%			
<i>Development Balances</i>		726	3%			
Domestic Development		726	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,046	1%			

The department received cumulatively 41% of the annual budget. During the quarter alone, 50% of the quarterly budget was received out of which 98% was for development activities (CDD) and 47% as recurrent revenues. Out of the recurrent revenues, wage was received at 98% of the quarterly budget. Cumulatively, the total departmental expenditure stood at 40% of the annual budget. Whereas during the quarter, the expenditure was at 51% of the quarterly budget. Development expenditure was at 111% and this was due to the unspent balance of UGX: 1,696,000 carried forward from quarter 2 and spent during the quarter.

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

Unspent balance of UGX=3,046,000 reflecting 1% of the total quarterly budget meant for PWD was not spent because the vetting committee didn't sit for approval of PWD groups to benefit from IGA grants by the district grant committee. Shall be done in Qtr 4

(ii) Highlights of Physical Performance

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	3
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	2500	2500
No. of children cases (Juveniles) handled and settled	31	16
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	3
Function Cost (UShs '000)	431,788	173,835
Cost of Workplan (UShs '000):	431,788	173,835

FAL instructors were facilitated with their quarterly allowances ,12 CDOs from lower local government and 03 staffs from higher local government were facilitated to conduct support supervision and monitoring ,30 YLP groups, three groups of PWD of first quarter supported under social rehabilitation ,district council meeting for disability and women held ,grant committee meeting vetted groups ,PWD IGA monitoring done ,reports submitted to the ministry of gender ,beneficiary for special grants assessed. 1 CDD subprojects in Okwongodul was also supported.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,236	43,053	59%	18,309	11,754	64%
Conditional Grant to PAF monitoring	11,498	4,500	39%	2,875	0	0%
Locally Raised Revenues	5,399	1,000	19%	1,350	0	0%
District Unconditional Grant - Non Wage	29,148	17,577	60%	7,287	5,075	70%
Transfer of District Unconditional Grant - Wage	27,191	19,976	73%	6,798	6,679	98%
<i>Development Revenues</i>	15,186	22,434	148%	3,797	11,434	301%
LGMSD (Former LGDP)	15,186	22,434	148%	3,797	11,434	301%
Total Revenues	88,423	65,487	74%	22,106	23,188	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,236	43,053	59%	18,309	11,754	64%
Wage	27,191	19,976	73%	6,798	6,679	98%
Non Wage	46,045	23,077	50%	11,512	5,075	44%
<i>Development Expenditure</i>	15,186	12,200	80%	3,797	1,200	32%
Domestic Development	15,186	12,200	80%	3,797	1,200	32%
Donor Development	0	0		0	0	
Total Expenditure	88,423	55,253	62%	22,106	12,954	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,234	67%			
Domestic Development		10,234	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,234	12%			

Cumulative receipts by end of third quarter was 74% of which recurrent revenues was 59% while development was 148%. Least receipt was Locally Raised Revenue, due to many competing priorities in Administration and Finance departments. The rest of the receipts were moderate ranging from 39% to 73% for unconditional grant for wage. Cummulatively, the over receipt in Development grant (LGMSD) of 148% was attributed to receipt of the grant for both 3rd and 4th Quarter. During the quarter alone, the receipt was at 105% of the quarterly budget and this was high because of the development fund (LGMSD) released for both quarter 3 and 4. The department expenditures stood at 59% during the Quarter and of which 32% was spent on development activities while 64% on recurrent activities. By the end of 3rd Quarter, the total expenditure was at 62% out of which 80% was on development activities while 59% was on recurrent activities.

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

The unspent balance amounting to Ughs10,234,000 was meant for Technical Supervision and 3rd Qtr Technical Monitoring of LGMSD activities in all the 11 LLGs which are to be conducted in 4th quarter although the funds were already released in 3rd Qtr.

(ii) Highlights of Physical Performance

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

Function: 1383 Local Government Planning Services

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	88,423	55,253
Cost of Workplan (UShs '000):	88,423	55,253

-2nd Quarter OBT progress report for FY 2014/15 to MoFPED and OPM.

1 Environmental Screening conducted for planned LGMSD projects

-Draft Budget Estimates produced and laid before Council

- 3rd Quarterly LGMSD reports were prepared and submitted to MoLG

-3rd Quarterly PRDP reports were produced and submitted to

OPM

-3rd Quarter Budget Desk meeting was conducted and minutes disseminated to DTTPC

-3rd Quarterly staff wage bill performance report

produced.

-3 DTTPC meetings were conducted, minutes

produced and action points implemented.

-3 Quarterly

Technical Monitoring of LGMSD activities was conducted in all the 11 LLGs namely: Agwata, Amwoma, Adeknino, Kwera, Adok, Kangai, Okwongodul, Dokolo, Batta, Okwalongwen and Dokolo TC. Report was produced.

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,961	24,115	48%	12,490	10,188	82%
Conditional Grant to PAF monitoring	1,600	800	50%	400	400	100%
Locally Raised Revenues	5,399	400	7%	1,350	0	0%
District Unconditional Grant - Non Wage	15,082	9,802	65%	3,771	3,001	80%
Transfer of District Unconditional Grant - Wage	27,880	13,113	47%	6,970	6,787	97%
Total Revenues	49,961	24,115	48%	12,490	10,188	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,961	24,115	48%	12,490	10,189	82%
Wage	27,880	13,113	47%	6,970	6,787	97%
Non Wage	22,081	11,002	50%	5,520	3,402	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,961	24,115	48%	12,490	10,189	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, only 48% of the annual revenue target was realized, with 7% and 50% in locally raised revenue and PAF grant respectively. The small receipts cummulatively by the end of the quarter was as a result of re-allocations made to Administration, Finance and Council departments towards crucial cross-cutting requirements e.g. payment of Council and Committee meetings. Low receipt of UCG-Wage cummulatively is due to the gap in the position of District Internal Auditor that was still unfilled. All receipts were spent represented by 48% cummulatively by the end of 3rd quarter and 82% during the quarter.

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

All funds released to the department were fully spent as planned and required.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016
<i>Function Cost (UShs '000)</i>	49,961	24,115
Cost of Workplan (UShs '000):	49,961	24,115

A Quarterly internal audit inspection was done for all district departments, 6 LLGs reviewed and report distributed; 1 departmental staff salary paid for 3 months (October-December 2015); and Second quarter budget performance report produced.

Vote: 575 Dokolo District

2015/16 Quarter 3

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	-03 Monthly Reports and Reports of the departmental activities produced, -03 Monthly Payslips produced.
<i>Allowances</i>		10,580
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,751	10,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,751	10,580

Output: Human Resource Management Services

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	-03 Monthly Salary paid to staff promptly, -Payrolls cleaned and payslips distributed monthly.
<i>General Staff Salaries</i>		99,261
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>	88,023	99,261
<i>Non Wage Rec't:</i>	2,526	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90,549	101,261

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District wide)	NO (NA)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	41 (36 a pointed district and LLGs enhanced in planning/budgeting (OBT), pointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Mentoring of LLG staff conducted)	150 (Mentoring of head teachers and teachers of primary school on performance management and improvement, implementation of client charter)
Non Standard Outputs:	Nil	NA
<i>Staff Training</i>		9,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,163	9,014
<i>Donor Dev't:</i>		
Total	11,163	9,014
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	1 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	1 (Report for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		425
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maitained	Internet services to Administration department at the District Hedquarters connected. District website maitained.
<i>Subscriptions</i>		3,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	3,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	3,855

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained monthly and administration offices cleaned daily.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,440
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (Monitoring reports produced.)
No. of monitoring visits conducted	1 (Departmental vehicles, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	2 (Reports for monitoring visits conducted and Departmental vehicles, motorcycles, generator serviced, tyres procured to enable effective monitoring.)
Non Standard Outputs:	Nil	NA
<i>Fuel, Lubricants and Oils</i>		6,292
<i>Maintenance - Vehicles</i>		2,505
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	8,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	8,797
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (-4 reports compiled and produced)	1 (Reports compiled and produced.)
No. of monitoring visits conducted	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	1 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)
Non Standard Outputs:	Nil	NA
<i>Allowances</i>		2,000

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Fuel, Lubricants and Oils</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	7,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,712	7,700
Output: Records Management Services		
Non Standard Outputs:	District records maintained	- Staff records maintained in the quarter
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	696
Output: Information collection and management		
Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	-District information disseminated at no cost.
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Procurement Services		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Register of of provider have been updated - Awarded contract for revenue collection points -Advet for invitation to bids done - Contracts committee meeting held and munutes produced - Contracts awarded to contractors.
Allowances		540
Advertising and Public Relations		0
Workshops and Seminars		389
Wage Rec't:		
Non Wage Rec't:	1,750	929
Domestic Dev't:		
Donor Dev't:		
Total	1,750	929

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

No. of existing administrative buildings rehabilitated	0 (NA)	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of administrative buildings constructed	(Contraction of production block till roofing level completed and Adeknino Subcounty Headquarters constructed)	1 (- Contraction of production block till roofing level completed)
Non Standard Outputs:	Nil	NA
Other Structures		314,544
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,500	314,544
Donor Dev't:		0
Total	82,500	314,544

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	31/3/16 (3 monthly and quarter 3 financial report made, Q3 OBT report produced and 3 months wages for staff paid.)	31/3/16 (-Staff wages paid for 3 months -Monthly financil reports for 3 months prepared -3rd qtr Financial report report and OBT prepared)
---	--	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,982
<i>Allowances</i>		800
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		278
<i>Workshops and Seminars</i>		380
<i>Staff Training</i>		400
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Commissions and related charges</i>		200
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1
<i>Subscriptions</i>		500
<i>Telecommunications</i>		300
<i>Electricity</i>		600
<i>Fuel, Lubricants and Oils</i>		34
<i>Maintenance - Civil</i>		1,000
<i>Wage Rec't:</i>	36,778	40,982
<i>Non Wage Rec't:</i>	8,342	8,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,119	49,326

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	5133500 (-LST shared with the LLGs where tax payers reside -Register of LST payers updated with new cases.)	5133500 (-LST shared with the LLGs where tax payers reside -Register of Tax payers updated with new revenue sources -Revenue collection tenderd out.)
Non Standard Outputs:	Increased local revenue collection by 2%	Increase in Revenue Collection not realised during the Qtr
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		600

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		275
<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>		
Total	1,875	1,875
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/3/16 (Final IPFs for the year imported and communicated. Annual workplans and Budget estimates adjusted and discussed by Council during the budget conference.)	31/3/2016 (- IPFs for the year imported and communicated. -Annual workplans and Budget estimates adjusted and discussed by Council during the budget conference. -Budget Estimates laid before Council)
Date for presenting draft Budget and Annual workplan to the Council	31/3/16 (N/A)	31/3/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,899	1,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,899	1,899
Output: LG Expenditure management Services		
Non Standard Outputs:	-Q3 Expenditure statements produced.	3rd Qtr Financial Statements produced
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,500
Output: LG Accounting Services		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	31/3/16 (3 Monthly and Quarter 3 financial statements produced.)	31/03/2016 (Three Months and Quarter 3 financial statements produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		500
<i>Fuel, Lubricants and Oils</i>		787
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	2,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,687	2,687

Additional information required by the sector on quarterly Performance

The department lacks major logistics for operations such as office equipment (computers, photocopier, filing cabinets) and also means of transport such as a car which could be used to carry out a number of department activities effectively (eg revenue mobi

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

Non Standard Outputs:	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work	- 01 Council meeting held and minutes produced - 01 Report on resolutions of council submitted to relevant stakeholders.
<i>General Staff Salaries</i>		36,317
<i>Allowances</i>		18,492
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		954
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		392
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Electricity</i>		50

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,992
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,599
<i>Wage Rec't:</i>	46,676	36,317
<i>Non Wage Rec't:</i>	39,845	25,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,521	61,946

Output: LG procurement management services

Non Standard Outputs:	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both regisatration of providers for F/Y 2015/2016 and award of con	- 03 Contracts awarded to contractors. - Minutes of the contracts committee produced and submitted to relevant stakeholders
<i>Allowances</i>		1,404
<i>Books, Periodicals & Newspapers</i>		300
<i>Welfare and Entertainment</i>		12
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	1,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	1,716

Output: LG staff recruitment services

Non Standard Outputs:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices.	- 01DSC meetings held and staff recruited. - Minutes prepared and submitted to various stake holders.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,148
<i>Pension for Teachers</i>		0
<i>Medical expenses (To employees)</i>		60
<i>Gratuity Expenses</i>		2,000
<i>Advertising and Public Relations</i>		750

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		134
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		291
<i>Small Office Equipment</i>		402
<i>Electricity</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	5,849	6,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,980	10,775

Output: LG Land management services

No. of Land board meetings	0 (Land board minutes availed and reports submitted to relevant authority.)	1 (Land board meetings held and minutes produced and reports submitted to relevant authority.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	14 (- Land applications reviewed and approved. - Land committee meeting paid)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,156
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,900

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	25 (- Muntet of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	2 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	0 (None)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		5,216

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		207
Small Office Equipment		390
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,726	5,913
Domestic Dev't:		
Donor Dev't:		
Total	3,726	5,913
Output: LG Political and executive oversight		
Non Standard Outputs:	<ul style="list-style-type: none"> - 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed 	<ul style="list-style-type: none"> -03 Minutes of the executive committee availed - 01 Monitoring visits conducted on all district programmes - 03 Reports of the executive meeting resolutions presented to council and other stakeholders - 03 report of Boards and commission discussed
Allowances		420
Fuel, Lubricants and Oils		400
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,755	820
Domestic Dev't:		
Donor Dev't:		
Total	3,755	820
Output: Standing Committees Services		
Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders 	No committee meeting held.
Allowances		0
Welfare and Entertainment		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,935	0
Domestic Dev't:		
Donor Dev't:		
Total	6,935	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension	Prepared 3rd quarter progress reports and submitted to MFPED and MAAIF, quality assurance, technical backup, support supervision and payments of bank fees and salaries to Traditional Staff and extension workers.
<i>General Staff Salaries</i>		42,579
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		105
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,145
<i>Wage Rec't:</i>	43,912	42,579
<i>Non Wage Rec't:</i>	2,742	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	46,654	45,079

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	864 (NA)
No of livestock by types using dips constructed	0	6446 (NA)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	8000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	6446 (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 procured	Veterinary field kits for livestock disease control, prevention and eradication procured
<i>Allowances</i>		2,000
<i>Medical and Agricultural supplies</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		
Total	4,500	4,500
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	1 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)
Quantity of fish harvested	10 (Training Fish handlers on safe handling techniques)	4 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.
<i>Allowances</i>		1,000
<i>Medical and Agricultural supplies</i>		2,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>	3,750	2,505
<i>Donor Dev't:</i>		
Total	4,750	3,505
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	50 (Reduced incidences of trypanosomiasis in Kwera, Okwongodul and Kangai)
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>		652
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	652
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	2,000	652

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*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>Other Structures</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		0
Total	1,500	1,500

Output: Other Capital

Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	Tick and Trypanosomiasis related diseases controlled in Livestock.
<i>Other Structures</i>		1,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	1,887
<i>Donor Dev't:</i>		0
Total	2,500	1,887

Output: PRDP-Plant clinic/mini laboratory construction

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

Additional information required by the sector on quarterly Performance

Copy of reports submitted to MAAIF

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:	1 Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs	1 Quarterly support supervision done 50 Quarterly advocacy meetings held 89 Health workers attended workshops/trainings 202 H/Ws Salaries paid monthly 500 Train VHTs
<i>General Staff Salaries</i>		356,498
<i>Allowances</i>		30,324
<i>Medical expenses (To employees)</i>		405
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Workshops and Seminars</i>		25,000
<i>Staff Training</i>		122,971
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		950
<i>Bank Charges and other Bank related costs</i>		30
<i>Telecommunications</i>		350
<i>Electricity</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		29,059
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		928
<i>Wage Rec't:</i>	309,422	356,498
<i>Non Wage Rec't:</i>	14,690	13,494
<i>Domestic Dev't:</i>	23,494	0
<i>Donor Dev't:</i>	122,500	198,922
Total	470,106	568,914

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Amuda HC II)	41 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	0 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	1000 (Amuda HC II)	1318 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Amuda HC II)	225 (Amuda HC II)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done.
<i>Transfers to other govt. units (Capital)</i>		3,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,792	3,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,792	3,792

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

No.of trained health related training sessions held.	30 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	50 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
%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)	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)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	700 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1171 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of outpatients that visited the Govt. health facilities.	4000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	33427 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	150 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No. of children immunized with Pentavalent vaccine	1500 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	1809 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	2376 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		28,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,351	28,035
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,351	28,035
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000)	3 (Variation for Wiring of Dokolo HC IV Variation for Fencing of Kangai HC III and all are completed. Adagmon HC II twin staff house has been completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		23,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,084	23,539
<i>Donor Dev't:</i>		0
Total	16,084	23,539
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	2 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,584
<i>Wage Rec't:</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,000	1,584
<i>Donor Dev't:</i>		0
Total	42,000	1,584

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		59,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,987	59,079
<i>Donor Dev't:</i>		0
Total	19,987	59,079

Additional information required by the sector on quarterly Performance

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

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

No. of qualified primary teachers	41 (The teachers are made to access the District payroll)	40 (Newly recruited primary school teachers accessed the payroll)
No. of teachers paid salaries	764 (Inspection of schools done 6 times during the two quarters of the FY 2014/15. 48 teachers appraised for confirmation)	764 (Primary school teachers in gov't aided primary schools paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,065,114
<i>Wage Rec't:</i>	1,015,874	1,065,114
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015,874	1,065,114

Output: PRDP-Primary Teaching Services

No. of School management committees trained	15 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	15 (Members of school management committees trained in participatory management of school projects and mobilization of UPE)
---	---	---

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
Total	5,750	5,750
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	0 (Done in quarter 2)
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	0 (Done in Quarter 2)
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	53 (candidates mostly girls were missing during the conduct of Primary Leaving Examination)
No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (PE grant for 46,582 pupils in sixty primary schools released to the district.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		142,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,200	142,933
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	107,200	142,933
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	3 (Classrooms constructed at Atabu P/S.)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Other Structures</i>		25,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,577	25,743
<i>Donor Dev't:</i>		0
Total	20,577	25,743

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	02 (02 classrooms shall be constructed at .Ayira community PS.)	7 (Construction of 7 classrooms at Adwoki P/S and Abat P/S done)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		89,718
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,365	89,718
<i>Donor Dev't:</i>		0
Total	34,365	89,718
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (Construction of 4 stance (Drainable) at Angwenya PS)	15 (Stance drainable latrine constructed at Adwala PS, Acoto P/S and Teyao P/S.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		40,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,700	40,343
<i>Donor Dev't:</i>		0
Total	17,700	40,343
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (Construction of 05 stance drainable toilets at.,Adwala Central PS.)	0 (Work is still ongoing for 5 stance drainable latrine construction at Aliwok PS in Adeknino S/C.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,900	620
<i>Donor Dev't:</i>		0
Total	5,900	620
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	0 (Construction of 1 twin staff house at Abalang P/S is still underway.)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		15,971
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,777	15,971
<i>Donor Dev't:</i>		0
Total	23,777	15,971
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	123 (3 Inspection sessions carried out to mentor secondary school teachers.)	123 (Secondary school teachers in govt aided secondary schools paid salaries)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		218,641
<i>Wage Rec't:</i>	218,036	218,641
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	218,036	218,641
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3500 (3500 students in secondary schools receive USE capiation grants)	3500 (Students in secondary schools receive USE capiation grants)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Capital)</i>		141,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,146	141,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	106,146	141,528
3. Capital Purchases		
Output: Other Capital		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Signing of contracts and showing contractors site	Site handed over to the contractor for Construction of Teachers house and I dormitory at Iguli Girls ss , Toilet construction of toilet is at sinking level
<i>Other Structures</i>		1,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,677	1,584
<i>Donor Dev't:</i>		0
Total	29,677	1,584
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	29 (29 Technical School Instructors and support staff receive salaries.)	29 (Instructors in 9 Technical School and support staff received salaries.)
No. of students in tertiary education	230 (230 students admitted to various courses of in the institution.)	230 (Students admitted to various courses of in the institution.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,448
<i>Wage Rec't:</i>	47,664	40,448
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,664	40,448
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical Institutes</i>		132,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,500	132,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,500	132,667
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Support supervision given to headteachers and their deputies	Salaries paid to the 6 staff in Education department, supply of stationeries done, fuel and office management provided.
<i>General Staff Salaries</i>		18,737
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		662
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,990	18,737
<i>Non Wage Rec't:</i>	2,858	3,622
<i>Domestic Dev't:</i>		960
<i>Donor Dev't:</i>		
Total	22,848	23,319

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	40 (40 schools are monitored and monitoring feedback given)	40 (Monitoring done in the 40 govt and 20 private schools and 1 status report for the quarter produced)
No. of inspection reports provided to Council	3 (Reports submitted to DES and MoES.)	3 (Inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	3 (Drawing School improvement plan with the Headteachers.)	6 (Drawing School improvement plan with the Headteachers.)
No. of secondary schools inspected in quarter	6 (Drawing School improvement plan with the Headteachers.)	6 (Drawing School improvement plan with the Headteachers.)
Non Standard Outputs:	57 schools are monitored and monitoring feedback given	57 schools are monitored and monitoring feedback given.
<i>Allowances</i>		5,899
<i>Printing, Stationery, Photocopying and Binding</i>		898
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		4,648
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,670	11,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,670	11,895

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Road gangs trained, laptop computer purchased, internet subscription for operation of the district roads office done for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, submission of quarterly reports to M	Internet subscription planned in the quarter. Compound maintenance planned in the quarter done. Appointment for contract staff have been formalised and they are now district staff.
<i>General Staff Salaries</i>		13,007
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,250
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		750
<i>Subscriptions</i>		800
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,460
<i>Maintenance – Machinery, Equipment & Furniture</i>		688
<i>Wage Rec't:</i>	13,455	13,007
<i>Non Wage Rec't:</i>	18,088	6,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,543	19,955

Output: Promotion of Community Based Management in Road Maintenance

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district to be done, selection and formation of Infrastructure Management Committees and training to be done in Batta

Supervision of major construction activities for all the CAIP projects in the district were conducted. Supervision of Road Infrastructure projects in the district conducted.

Allowances		2,000
Staff Training		1,200
Printing, Stationery, Photocopying and Binding		900
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	6,100

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

No of bottle necks removed from CARs	0 (N/A)	0 (Transfer of CAR funds to the sub counties for road bottle necks clearance in the respective sub counties)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	12 (12Km of district roads maintained using routine mechanised and routine manual maintenance.)	18 (Routine mechanised maintenance of Awiri-Igar-Amwoma road and Amwoma-Apiowio road.)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	No non Standard Output planned	N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		83,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,743	83,839
<i>Domestic Dev't:</i>		0

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	89,743	83,839

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (No plan)	0 (N/A)
Length in Km of District roads maintained.	4 (4Km of Community Access Roads in Regorego-Abat-Amwoma Road opened, Awelo-Bata swamp opened)	3 (Awelo-Bata swamp was opened successfully and now being used.)
No. of Bridges Repaired	0 (No plan)	0 (N/A)
Non Standard Outputs:	No non Standard Output planned	N/A
<i>Other Capital grants</i>		55,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,184	55,826
<i>Donor Dev't:</i>		0
Total	49,184	55,826

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

Non Standard Outputs:	No plan	One digital camera procured
<i>Machinery and equipment</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,600	750
<i>Donor Dev't:</i>		0
Total	1,600	750

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men , Purchase ofTools and other road equipment for road gangs .	Maintenance of Grader and Service Vans for mechanised routine road mentenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase ofTools and other road equipment for road gangs not done
<i>Machinery and equipment</i>		12,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,417	12,336
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,417	12,336

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	3 (Acandyang-Oturorao 1.5km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, spot gravelling of Kangai-Adeknino, PRDP opening of Regorego-Abat-Amwoma road, PRDP opening of Awelo-Bata swamp done)	1 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling starting in May, spot gravelling of Kangai-Adeknino not done due to underfunding, PRDP opening of Regorego-Abat-Amwoma road not done, PRDP opening of Awelo-Bata swamp done)
Length in Km. of rural roads rehabilitated	0 (No plan)	0 (N/A)
Non Standard Outputs:	No Non Standard Output	N/A
<i>Other Structures</i>		39,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,108	39,977
<i>Donor Dev't:</i>		0
Total	124,108	39,977

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Maintenance of 2 Office vehicles using the impress from URF	This was done
<i>Maintenance - Vehicles</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	1,600

Output: Electrical Inspections

Non Standard Outputs:	Maintenance of electrical works in the Department	Electricity bills paid in the quarter
<i>Electricity</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,200	400
<i>Donor Dev't:</i>		
Total	1,200	400

3. Capital Purchases

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: Construction of public Buildings**

No. of Public Buildings Constructed	0 (Site handover and commencement of work)	1 (Construction of District Engineering yard with service bay on going.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		28,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,208	28,500
<i>Donor Dev't:</i>		0
Total	31,208	28,500

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

Non Standard Outputs:	Salaries for 4 staff paid, 3 Support supervision conducted in 10 sub counties and Water office blocked maintained once	-3 monthly salaries paid to 4 staff -2 Support Supervision conducted in 10 Sub Counties
<i>General Staff Salaries</i>		5,581
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>	7,008	5,581
<i>Non Wage Rec't:</i>	1,040	0
<i>Domestic Dev't:</i>	3,000	3,350
<i>Donor Dev't:</i>		
Total	11,048	8,931

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and sanitation coordination committee meeting held at District HQ)	1 (District water and sanitation held to enhance proper coordination of water activities in the District)
No. of water points tested for quality	10 (Testing and monitoring of 10 suspected water points conducted in 5Kangai and 5Adeknino)	10 (Testing and monitoring of 10 suspected water points conducted Kangai and Adeknino.)
No. of sources tested for water quality	0 (No plan)	0 (Not Planned)
No. of supervision visits during and after construction	1 (4 drilling projects and 3 rehabilitation sites supervised from 11 sub counties from the following villages of Adagdede, Lwala, Okwongodul P/S, Abarlela A)	2 (Supervision of drilling activities and Test pumping ocnducted in 13 sites)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (Not Planned)
Non Standard Outputs:	No Non Standard Output	Not Planned
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,200	2,200
<i>Donor Dev't:</i>		
Total	2,200	2,200
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not Planned)
No. of water points rehabilitated	0 (No plan)	0 (Not Planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	20 (Re-establishment of water user committee conducted in 20 water points hence functionality and ownership improved in Okwongodul, Agwatta, Adok)	20 (Rural water point with Water source committees revamped for proper operation and Maintenance in all the Sub counties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not Planned)
Non Standard Outputs:	N/A	Not Planned
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		1,000
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	2,050
<i>Donor Dev't:</i>		
Total	1,375	2,050
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	4 (4 Water source committees members Established in the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede)	8 (Water source committees formed to be trained on their roles and responsibilities from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Subcounty held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Okwongodul, Kwera and Adeknino)	3 (Subcounty advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Okwongodul, Kwera and Adeknino)
No. of water and Sanitation promotional events undertaken	4 (4 Communities sensitized about good water hygiene and better sanitation in the villages of Adagdede, Lwala, Okwongodul P/S)	4 (Radio talk shows conducted, sanitation week promotion conducted to improve on households hygiene and sanitation from Kangai, Adeknino, Amwoma, Agwata and Bata.)
No. Of Water User Committee members trained	4 (4 Water user committees Trained on their roles and responsibilities and Hygiene and sanitation in the following villages of Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede)	8 (Water source committees trained on their roles and responsibilities from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,000
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	7,350
<i>Donor Dev't:</i>		
Total	6,250	7,350
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1Community sensitized and trained on basic sanitation and hygiene practices in Agwata Town Board during sanitation week promotion	-1Community sensitized and trained on basic sanitation and hygiene practices hence improved hygiene and sanitation in town boards, improved practices towards hand washing with soap in 3 public places.
<i>Allowances</i>		1,450
<i>Telecommunications</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,450	2,850
<i>Donor Dev't:</i>		
Total	1,450	2,850
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Quarterly and monthly supervision reports submitted.	1 Quarterly and monthly supervision reports submitted to MWE.
<i>Transport equipment</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	7,000
<i>Donor Dev't:</i>		0
Total	4,250	7,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 quarterly report, BFP and form B produced timely.	1 Quarterly report, Draft BFP and form B produced timely and submitted to MoFPED.
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		0
Total	2,000	2,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Public Document kept under safe custody for references water office.	Public Document kept under safe custody for references water office.
<i>Furniture and fittings (Depreciation)</i>		1,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,075	1,070
<i>Donor Dev't:</i>		0
Total	1,075	1,070
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (2 Deep Boreholes rehabilitated in the following locations of Aliwok P/S, Awiem P/S)	7 (Deep Boreholes rehabilitated in the villages of: Adekkwok, Ajwati, Tedam, Agwata Housing Estates, Abenyonya "A", Apor/Adagani and Atur P/S.)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Apala, Abarlela, Anywalacut.)	11 (Deep boreholes drilled and installed with hand pumps in the following villages: Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Ollii Farm Obete memorial, Ocila.)
Non Standard Outputs:	N/A	N/A

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		239,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,503	239,800
<i>Donor Dev't:</i>		0
Total	91,503	239,800
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (1 Deep borehole rehabilitated to Improve on functionality of the existing investment in Adeknino P/S)	2 (Deep boreholes rehabilitated in Atur Primary school and Apor/Adagani vilages.)
No. of deep boreholes drilled (hand pump, motorised)	1 (1Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in Okwongodul primary school)	2 (Deep boreholes drilled in Okwongodul Primary school and Adagdede in Okwalongwen S/cty.)
Non Standard Outputs:	No Non Standard Out put	Not planned
<i>Other Structures</i>		65,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	65,400
<i>Donor Dev't:</i>		0
Total	27,500	65,400
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	6250 (6250 cubic meters of water pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	6250 (Cubic meters of water pump and Distributed to communities of Dokolo Town council and District Head Quarters)
No. Of water quality tests conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		412
<i>Maintenance - Civil</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	887	887
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (1 Abatoir operationalized at Atama)
Non Standard Outputs:	N/A	01 Toilet construction supervised at Abatoir and quarterly reports submitted to MWE

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Electricity		500
Maintenance – Other		1,113
Wage Rec't:		
Non Wage Rec't:	1,613	1,613
Domestic Dev't:		
Donor Dev't:		
Total	1,613	1,613

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	1 Quarterly report produced; 5 staff received salaries for 3 months;	1 Quarterly report produced; 5 staff received salaries for 3 months;
Bank Charges and other Bank related costs		17
Telecommunications		185
Information and communications technology (ICT)		465
Medical and Agricultural supplies		0
General Staff Salaries		11,582
Allowances		0
Advertising and Public Relations		1,000
Workshops and Seminars		2,300
Computer supplies and Information Technology (IT)		3,200
Printing, Stationery, Photocopying and Binding		450
Travel inland		768
Fuel, Lubricants and Oils		683
Wage Rec't:	11,521	11,582
Non Wage Rec't:	2,577	4,568
Domestic Dev't:		
Donor Dev't:		4,500
Total	14,098	20,649

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 ((1Ha); Sub County (1 Ha))	Dokolo	2 (2 Ha (Amwoma S/Cty 1 Ha and Dokolo Sub County 1 Ha))
--	-------------------------------------	---------------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		80
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		554
<i>Fuel, Lubricants and Oils</i>		956
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	2 (Agwata Sub CtySub Cty (2 members))	1 (Dokolo sub County (2 members))
No. of Agro forestry Demonstrations	0 (Not planned due to insufficient fund)	0 (Not planned due to insufficient fund)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		80
<i>Telecommunications</i>		50
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 ((3) LLGs (Sub Counties) in the district (Dokolo, Kwera, Okwongodul))	1 (1 monitoring and compliance checks on forestry regulations conducted in Dokolo,

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Kwera, Okwongodul Sub Counties)		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		42
<i>Travel inland</i>		72
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Agwata Sub County)	1 (1 Watershed M/C in Agwata Sub County)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		151
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	466	466
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Amwoma Sub County)	0 (Just follow up on WAP formation in Dokolo and Amwoma Sub Counties)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	964	963

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	964	963
--------------	------------	------------

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 ((2) LLGs in the District (Kwera, Okwongodul Sub counties))	2 (2 LECs in Kwera and Okwongodul Sub counties)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			230
<i>Telecommunications</i>			0
<i>Information and communications technology (ICT)</i>			275
<i>Travel inland</i>			350
<i>Fuel, Lubricants and Oils</i>			616
<i>Maintenance - Vehicles</i>			1,174
<i>Maintenance – Machinery, Equipment & Furniture</i>			55
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,925		2,700
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,925		2,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 ((1) Monitoring and compliance survey conducted in Kwera Sub County)	2 ((2) Monitoring and compliance survey conducted in Kwera and Okwongodul Sub Counties)	
Non Standard Outputs:	N/A	N/A	
<i>Computer supplies and Information Technology (IT)</i>			275
<i>Printing, Stationery, Photocopying and Binding</i>			106
<i>Telecommunications</i>			80
<i>Travel inland</i>			211
<i>Fuel, Lubricants and Oils</i>			276
<i>Maintenance - Vehicles</i>			152
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	750		1,100
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Total</i>	750	1,100
--------------	-----	-------

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Kwera, Okwongodul Sub Counties)	1 (1 trip made to Kwera, Okwongodul Sub Counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Output: Infrastructure Planning

Non Standard Outputs:	Not planned	Bata and Kangai Town Boards
<i>Allowances</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Small Office Equipment</i>		130
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Additional information required by the sector on quarterly Performance

None

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Departmental meetings held -11 Community outreaches to identify and rank OVCs done. - 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 1 Support supervision visits conducted to Lower local gover	- 1 Departmental meetings held -11 Community outreaches to identify and rank OVCs done. - 10 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 1 Support supervision visits conducted to Lower local governm	
<i>General Staff Salaries</i>			28,046
<i>Allowances</i>			232
<i>Computer supplies and Information Technology (IT)</i>			300
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			20
<i>Electricity</i>			100
<i>Fuel, Lubricants and Oils</i>			500
<i>Wage Rec't:</i>	28,729		28,046
<i>Non Wage Rec't:</i>	1,690		1,152
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	30,419		29,199

Output: Social Rehabilitation Services

Non Standard Outputs:	2 groups of PWD supported with IGA grant. 2 Groups of PWD monitored to determinie their capacity to manage the IGA grant support. -Submission of quarterly report to Ministry of Gender,Labour and Social Development done.	2 groups of PWD supported with IGA grant. 2 Groups of PWD monitored to determinie their capacity to manage the IGA grant support. -Submission of quarterly report to Ministry of Gender,Labor and Social Development done.	
<i>Allowances</i>			1,167
<i>Welfare and Entertainment</i>			90
<i>Printing, Stationery, Photocopying and Binding</i>			75
<i>Bank Charges and other Bank related costs</i>			0
<i>Medical and Agricultural supplies</i>			4,160
<i>Agricultural Supplies</i>			0
<i>Fuel, Lubricants and Oils</i>			265

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,886	5,757
------------------------	-------	-------

<i>Domestic Dev't:</i>		0
------------------------	--	---

Donor Dev't:

Total	4,886	5,757
--------------	--------------	--------------

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Funding of 1 CDD subproject in Okwalongwen. Submission of Quarterly report to the MOLG. Monitoring of CDD subprojects.)	1 (- Funding of 1 CDD subproject in Okwalongwen. - Submission of Quarterly report to the MOLG. - Monitoring of CDD subprojects.)
---	--	--

Non Standard Outputs:	Nusaf 2 vehicle maintained and repaired -Office equipment procured.	Nusaf 2 vehicle maintained and repaired quarterly -Office equipment procured.
-----------------------	--	--

<i>Allowances</i>		800
-------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		1,780
---	--	-------

<i>Bank Charges and other Bank related costs</i>		414
--	--	-----

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	928	2,994
------------------------	-----	-------

Donor Dev't:

Total	928	2,994
--------------	------------	--------------

Output: Adult Learning

No. FAL Learners Trained	2500 (82 FAL instructors paid motivation allowances	2500 (82 FAL instructors paid motivation allowances
--------------------------	---	---

	- 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances)	- 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances)
--	---	---

Non Standard Outputs:	FAL co-ordinator`s computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.	FAL co-ordinator`s computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender,Labour and Social Services done.
-----------------------	--	--

<i>Fuel, Lubricants and Oils</i>		40
----------------------------------	--	----

<i>Maintenance – Other</i>		75
----------------------------	--	----

<i>Allowances</i>		1,890
-------------------	--	-------

<i>Computer supplies and Information Technology (IT)</i>		298
--	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		170
---	--	-----

<i>Medical and Agricultural supplies</i>		100
--	--	-----

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	2,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,566	2,573

Output: Gender Mainstreaming

Non Standard Outputs:	District level co-ordination meeting held. Training of GBV ordinance committee on preparation of District ordinance. Participating in 16 days of activism. Training of key duty bearers on the revised Police Form 3	District level co-ordination meeting held. Training of GBV ordinance committee on preparation of District ordinance. Training of key duty bearers on the revised Police Form 3
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<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>	5,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,875	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Funding of 8 successful Youth groups out of the approved 31. Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered. Submission of Q2 report to the Ministry o)	8 (Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered. Submission of Q3 report to the Ministry)
Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Enforcement of recovery of YLP loans by the benefitting sub projects. Submission of Q3 report to the Ministry.
<i>Allowances</i>		914
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		60
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		220

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,178	2,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,178	2,011
Output: Support to Youth Councils		
No. of Youth councils supported	1 (3rd Quarter Youth Council meeting held. Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development. 2 Youth groups to be supported with footballs for games and sports)	1 (- 3rd Quarter Youth Council meeting held. - Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development. - 2 Youth groups to be supported with footballs for games and sports)
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	HIV/AIDS mainstreamed in Youth activities
<i>Allowances</i>		1,150
<i>Welfare and Entertainment</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		142
<i>Medical and Agricultural supplies</i>		300
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	1,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	1,899
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (District Disability Council meeting for 3rd quarter held)	1 (- 1 District Disability Council meeting for 3rd quarter held - 1 Group supported with IGA)
Non Standard Outputs:	Maintenance of computer for CDO in charges disability held	Maintenance of computer for CDO in charges disability done
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	468	0
--------------	------------	----------

Output: Representation on Women's Councils

No. of women councils supported	1 (3rd quarter District Women Council meeting held)	1 (3rd quarter District Women Council meeting held)
	Submission of report of Women Council to Ministry of Gender for 2nd quarter - Women's Day commemoration conducted and funds provided for under the Women Council vote)	Submission of report of Women Council to Ministry of Gender for 2nd quarter - Women's Day commemoration conducted and funds provided for under the Women Council vote)
Non Standard Outputs:	-Office stationary procured to document Women Council activities	Office stationary procured to document Women Council activities
<i>Allowances</i>		1,144
<i>Welfare and Entertainment</i>		256
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	1,420

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

Non Standard Outputs:	1 approved CDD subproject supported with funds from Community Driven Development account.	1 approved CDD subproject supported with funds from Community Driven Development account at Okwongodul sub county.
<i>Transfers to other govt. units (Capital)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,250	5,000
<i>Donor Dev't:</i>	0	0
Total	6,250	5,000

Additional information required by the sector on quarterly Performance

The 8% reflected under other transfer to LLGs was due to the fact that 23 YLPsub projects are expected to be funded in 4th Qtr, whereas 0% was remitted as local revenue which drastically impacted on execution of planned activities especially probation an

10. Planning*Function: Local Government Planning Services*

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	-Senior Planner recruited. -1 quarterly technical backstopping to LLGs conducted. -1 quarterly LGMSD reports produced and submitted to MoLG. -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessm	-1 quarterly technical backstopping to LLGs conducted. -Third quarter LGMSD report produced and submitted to MoLG. - Quarterly staff wage bill performance produced.
<i>General Staff Salaries</i>		6,679
<i>Allowances</i>		483
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Maintenance - Vehicles</i>		1,377
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,798	6,679
<i>Non Wage Rec't:</i>	7,649	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,446	9,109
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (-3 DTPC meetings held and minutes produced at district headquarters.)	3 (-DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	0 (Submissions-No cost)	1 (Senior Planner started work)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	250
Output: Development Planning		

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -Draft Performance Contract Form B prepared. -1 quarterly LGMSD reports prepared and	-1 Quarterly OBT progress reports produced and submitted to MoFPED. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -1 quarterly LGMSD reports prepared and submitted to MoLG -1 Quarterly PRDP report pr
<i>Allowances</i>		1,163
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		715
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	2,395
<i>Domestic Dev't:</i>	2,421	750
<i>Donor Dev't:</i>		
Total	4,296	3,145

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.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	450
<i>Domestic Dev't:</i>	1,376	
<i>Donor Dev't:</i>		
Total	2,126	450

Additional information required by the sector on quarterly Performance

There is need to recruit statistical Officer in addition to the existing staff to match the workload in the Unit.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 575 Dokolo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	-3 months wages for Internal Audit staff paid. -Internal Audit office retooled.	-3 months wages for Internal Audit staff paid. -Internal Audit office retooled with stationeries.
<i>General Staff Salaries</i>		6,787
<i>Allowances</i>		400
<i>Medical expenses (To employees)</i>		450
<i>Computer supplies and Information Technology (IT)</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>	6,970	6,787
<i>Non Wage Rec't:</i>	3,958	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,928	8,627

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2016 (-1 quarterly internal audit report produced & delivered to Council, copied to MOLG & OAG.)	16/04/2016 (-Audit report produced & submitted to council & MOLG)
No. of Internal Department Audits	1 (-1 Audit investigation conducted. -1 field visit to the LLGs made and 1 audit and VFM audit report produced.)	1 (-1 Audit report for District & Subcounties produced - PAF monitoring done -Verification of deliveries of inputs for wealth creation done all through the Qtr.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		162
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,562	1,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,562	1,562

Vote: 575 Dokolo District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

It is critical that the Department acquires motor transport for quick responsiveness and monitoring of field projects.

<i>Wage Rec't:</i>	1,906,986	1,994,760
<i>Non Wage Rec't:</i>	733,080	733,080
<i>Domestic Dev't:</i>	1,066,614	1,066,614
<i>Donor Dev't:</i>		
Total	3,997,877	3,997,877

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports of the activities of the department produced, Legal issues of the District handled.	-09 Monthly Reports and Reports of the departmental activities produced, -09 Monthly Payslips produced.	0	None
-----------------------	---	---	---	------

Expenditure

211103 Allowances	23,098	39,055	169.1%
213001 Medical expenses (To employees)	3,000	2,400	80.0%
213002 Incapacity, death benefits and funeral expenses	2,000	400	20.0%
221005 Hire of Venue (chairs, projector, etc)	4,000	3,258	81.5%
221014 Bank Charges and other Bank related costs	500	178	35.6%
222002 Postage and Courier	500	370	74.0%
223005 Electricity	2,000	1,400	70.0%
223006 Water	1,000	350	35.0%
225001 Consultancy Services- Short term	17,000	19,328	113.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 53,198		<i>Non Wage Rec't:</i> 66,739	<i>Non Wage Rec't:</i> 125.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 53,198		Total 66,739	Total 125.5%

Output: Human Resource Management Services

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	-09 Monthly Salary paid to staff promptly, -Payrolls cleaned and payslips distributed monthly.	0	Over spending in wage bill is due to new recruited staff accessing the payroll in the quarter.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	349,894	291,693	83.4%
221011 Printing, Stationery, Photocopying and Binding	10,104	8,144	80.6%
<i>Wage Rec't:</i> 349,894		<i>Wage Rec't:</i> 291,693	<i>Wage Rec't:</i> 83.4%
<i>Non Wage Rec't:</i> 10,104		<i>Non Wage Rec't:</i> 8,144	<i>Non Wage Rec't:</i> 80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 359,998		Total 299,837	Total 83.3%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(NA)	NO (NA)	0	None
No. (and type) of capacity building sessions undertaken	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)	191 (- Capacity need assessment done and report produced for management to take - Orientation of Heads of department and LLG staff on On OBT - Induction of newly recruited staff)	118.63	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
221003 Staff Training	44,654	20,874	46.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 44,654	<i>Domestic Dev't:</i> 20,874	<i>Domestic Dev't:</i> 46.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,654	Total 20,874	Total 46.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	3 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	75.00	Expenditure on this vote was as per planned
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
211103 Allowances	1,500	1,220	81.3%	
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
227004 Fuel, Lubricants and Oils	2,000	1,530	76.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 70.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 2,800	Total 70.0%	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maintained	Internet services to Administration department at the District Hedquarters connected. District website maintained.	0	There was overexpenditure because of high cost of website maintenance and subscription for internet
<i>Expenditure</i>				
221017 Subscriptions	1,000	4,645	464.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	4,645	464.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	4,645	464.5%	

Output: Office Support services

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained monthly and administration offices cleaned daily.	0	Compound attendants lacking hence difficult to always maintain the compound.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	1,160	77.3%	
224004 Cleaning and Sanitation	2,500	2,919	116.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,079	102.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,079	102.0%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	3 (Monitoring reports produced.)	75.00	Cost of spare parts and fuel fluctuates substantially and this affects planned capacity of the department
No. of monitoring visits conducted	4 (Departmental vehicales, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	4 (Reports for monitoring visits conducted and Departmental vehicales, motorcycles, generator serviced, tyres procured to enable effective monitoring.)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	15,000	24,522	163.5%	
228002 Maintenance - Vehicles	13,000	15,377	118.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	930	93.0%	
228004 Maintenance – Other	1,000	904	90.4%	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	30,000	<i>Non Wage Rec't:</i>	41,733	<i>Non Wage Rec't:</i>	139.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	41,733	Total	139.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (-4 reports compiled and produced)	3 (Reports compiled and produced.)	75.00	Expenditure on this vote was as per plan.
No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed..)	3 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed in the sub counties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Amwoma, Dokolo., Bata, Okwalongwen and Dokolo Town Council)	75.00	

Non Standard Outputs: N/A

NA

Expenditure

211103 Allowances	10,000	9,198	92.0%
221011 Printing, Stationery, Photocopying and Binding	5,848	3,250	55.6%
227004 Fuel, Lubricants and Oils	14,998	10,653	71.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,846	<i>Non Wage Rec't:</i>	23,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,846	Total	23,100
			Total
			74.9%

Output: Records Management Services

Non Standard Outputs: District records maintained	- Staff records maintained in the quarter	0	None
---	---	---	------

Expenditure

221007 Books, Periodicals & Newspapers	500	200	40.0%
221008 Computer supplies and Information Technology (IT)	1,000	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,993	74.8%
221012 Small Office Equipment	500	160	32.0%

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	6,000	<i>Non Wage Rec't:</i>	4,123	<i>Non Wage Rec't:</i>	68.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,123	Total	68.7%

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year	-District Website Maintained/updated throughout the year	0	None
	-District information disseminated	-District information disseminated		

Expenditure

221007 Books, Periodicals & Newspapers	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	500
			50.0%

Output: Procurement Services

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Consolidated procurement workplan prepared	0	Lack of reference books for new members.
		- Register of of provider have been updated		
		- Awarded contract for revenue collection		
		- Approval of direct procurement of laptops for education and planning units		
		-Advet for invitation to bids done		
		- Cont		

Expenditure

211103 Allowances	1,500	1,490	99.3%
221001 Advertising and Public Relations	5,000	5,000	100.0%
221002 Workshops and Seminars	500	389	77.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,879
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	6,879
			98.3%

3. Capital Purchases

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)	100.00	None
No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0	
No. of administrative buildings constructed	2 (- Contraction of production block till roofing level completed.)	1 (-Contraction of production block till roofing level completed)	50.00	
Non Standard Outputs:	N/A	NA		

Expenditure

312104 Other Structures	354,124	326,187		92.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	354,124	<i>Domestic Dev't:</i> 326,187	<i>Domestic Dev't:</i>	92.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	354,124	Total 326,187	Total	92.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPEd. Wages for all Finance staff for the year paid.)	31/3/2016 (-9 monthly Financial reports prepare. -Nine month Financial report prepared and submitted -OBT for 3 Qtrs produced and submitted)	#Error	The Department still faces difficulty in revenue mobilisation due to lack of reliable transport.
---	--	--	--------	--

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	147,112	120,576		82.0%
211103 Allowances	5,000	4,800		96.0%
213001 Medical expenses (To employees)	1,000	1,000		100.0%
213002 Incapacity, death benefits and funeral expenses	500	250		50.0%

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221001 Advertising and Public Relations	500	378	75.6%	
221002 Workshops and Seminars	2,000	2,001	100.1%	
221003 Staff Training	2,000	1,400	70.0%	
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%	
221006 Commissions and related charges	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	6,000	7,400	123.3%	
221009 Welfare and Entertainment	500	650	130.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,740	97.9%	
221012 Small Office Equipment	500	350	70.0%	
221014 Bank Charges and other Bank related costs	500	59	11.8%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	500	600	120.0%	
223005 Electricity	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	1,694	84.7%	
228001 Maintenance - Civil	566	1,300	229.7%	
	<i>Wage Rec't:</i> 147,112	<i>Wage Rec't:</i> 120,576	<i>Wage Rec't:</i> 82.0%	
	<i>Non Wage Rec't:</i> 28,366	<i>Non Wage Rec't:</i> 27,922	<i>Non Wage Rec't:</i> 98.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 175,478	Total 148,498	Total 84.6%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0	New Tax /Revenue sources not effective yet.
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	5133500 (-Registration of tax payers done. -LST shared with the LLGs where tax payers reside -Register of Tax payers updated with new revenue sources -Revenue collection tenderd out. -New Revenue sources indentified.)	25.00	

Non Standard Outputs: All legible tax payers captured with in the tax brackets. Increased revenue collection for the year. Incease in Revenue Collection not realised during the Qtr

Expenditure

211103 Allowances	7,500	6,425	85.7%	
-------------------	-------	-------	-------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,000	3,600	90.0%	
227004 Fuel, Lubricants and Oils	1,000	750	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 10,775	<i>Non Wage Rec't:</i> 86.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,500	Total 10,775	Total 86.2%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.)	31/3/2016 (Budget Conference held -Draft Workplans & Budget prepared -Budget Framework paper produced. -Budget Estimates laid before Council)	#Error	New Budget guidelines not properly understood by stakeholders especially at lower Government levels
Date for presenting draft Budget and Annual workplan to the Council	()	31/3/2016 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,598	2,640	73.4%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,355	90.3%	
227004 Fuel, Lubricants and Oils	500	399	79.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,598	<i>Non Wage Rec't:</i> 6,394	<i>Non Wage Rec't:</i> 84.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,598	Total 6,394	Total 84.2%	

Output: LG Expenditure management Services

Non Standard Outputs:	-Expenditure statements produced.	Expenditure statements produced for 3 Qtrs.	0	No challenges in respect to production of these reports.
<i>Expenditure</i>				
211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,300	92.0%	
227004 Fuel, Lubricants and Oils	1,000	700	70.0%	

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,500	Total	87.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/15 (4 Quarterly financial statements produced. Draft final accounts for F/Y 2014/15 produced.)	31/03/2016 (-9 months Financial statements prepared -3 Qtrly Financial statements produced.)	#Error	Activies achieved as planned.	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211103 Allowances	2,748	2,296		83.5%	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,367		97.0%	
221012 Small Office Equipment	500	687		137.4%	
221014 Bank Charges and other Bank related costs	800	760		95.0%	
227004 Fuel, Lubricants and Oils	2,200	2,287		104.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	10,397	<i>Non Wage Rec't:</i>	96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,748	Total	10,397	Total	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work	- 03 Council meeting held and minurtes produced - 03 Reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work	0	The reference law books were not procured in the quarter.
-----------------------	--	--	---	---

Expenditure

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
211101 General Staff Salaries	185,576	113,069	60.9%	
211103 Allowances	114,613	56,507	49.3%	
213001 Medical expenses (To employees)	1,500	382	25.5%	
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7%	
221007 Books, Periodicals & Newspapers	1,002	954	95.2%	
221009 Welfare and Entertainment	2,000	580	29.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,209	73.6%	
221012 Small Office Equipment	1,000	690	69.0%	
221014 Bank Charges and other Bank related costs	600	179	29.8%	
221017 Subscriptions	2,285	200	8.8%	
223005 Electricity	400	150	37.5%	
227001 Travel inland	1,980	600	30.3%	
227004 Fuel, Lubricants and Oils	12,000	10,017	83.5%	
228001 Maintenance - Civil	1,000	115	11.5%	
228002 Maintenance - Vehicles	15,000	6,446	43.0%	
	<i>Wage Rec't:</i> 185,576	<i>Wage Rec't:</i> 113,069	<i>Wage Rec't:</i> 60.9%	
	<i>Non Wage Rec't:</i> 159,380	<i>Non Wage Rec't:</i> 79,529	<i>Non Wage Rec't:</i> 49.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 344,956	Total 192,598	Total 55.8%	

Output: LG procurement management services

Non Standard Outputs:	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved.	- 01 Consolidated procurement workplan prepared - 01 Register of of provider have been updated - Awarded contract for revenue collection - 02 Approvals made for direct procurement of laptops for education and planning unit - Advet for invitation to bid	0	Lack of referece books for new members of the contracts committee.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	3,516	3,033	86.3%
221007 Books, Periodicals & Newspapers	300	300	100.0%
221009 Welfare and Entertainment	350	42	12.0%
221011 Printing, Stationery, Photocopying and Binding	400	221	55.3%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,589	Total	3,596	Total	64.3%

Output: LG staff recruitment services

Non Standard Outputs:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. - Pension and Gratuity for retired Teachers and LG staff processed	- 03 DSC meetings held and staff recruited. - Minutes prepared and submitted to various stake holders.	0	Some members of the committee still lacking.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%		
211103 Allowances	10,105	9,518	94.2%		
212103 Pension for Teachers	116,166	51,656	44.5%		
213001 Medical expenses (To employees)	600	60	9.9%		
213004 Gratuity Expenses	1,128	2,000	177.4%		
221001 Advertising and Public Relations	7,000	1,750	25.0%		
221007 Books, Periodicals & Newspapers	600	388	64.7%		
221008 Computer supplies and Information Technology (IT)	800	490	61.3%		
221009 Welfare and Entertainment	950	1,068	112.4%		
221011 Printing, Stationery, Photocopying and Binding	590	431	73.1%		
221012 Small Office Equipment	1,400	1,098	78.4%		
223005 Electricity	200	106	53.0%		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	36.7%
<i>Non Wage Rec't:</i>	440,195	<i>Non Wage Rec't:</i>	68,565	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	464,718	Total	77,565	Total	16.7%

Output: LG Land management services

No. of Land board meetings	12 (- Land board minutes availed and reports submitted to relevant authority.)	2 (Land board meetings held and minutes produced and reports submitted to relevant authority.)	16.67	None
----------------------------	--	--	-------	------

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	38 (- Land applications reviewed and approved. - Land committee meeting paid)	63.33	
--	--	--	-------	--

Non Standard Outputs: NA

Expenditure

211103 Allowances	4,768	3,774	79.2%
221008 Computer supplies and Information Technology (IT)	300	140	46.7%
221009 Welfare and Entertainment	500	340	68.0%
221011 Printing, Stationery, Photocopying and Binding	400	367	91.8%
227001 Travel inland	380	380	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,873	5,001	63.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,873	5,001	63.5%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (- Muntets of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	5 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)	31.25	Reference law book still lacking
---	--	--	-------	----------------------------------

No. of LG PAC reports discussed by Council: 1 (- PAC reports discussed by Council) 0 (None) .00

Non Standard Outputs: NA

Expenditure

211103 Allowances	12,328	10,556	85.6%
221008 Computer supplies and Information Technology (IT)	420	280	66.7%
221009 Welfare and Entertainment	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,105	1,003	90.8%
221012 Small Office Equipment	450	390	86.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,903	12,679	85.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,903	12,679	85.1%

Output: LG Political and executive oversight

0 Most excom members failed in the just concluded election hence most of them were not so much

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	- 12 Minutes of the executive committee availed - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 09 Minutes of the executive committee availed - 03 Monitoring visits conducted on all district programmes - 09 Reports of the executive meeting resolutions presented to council and other stakeholders -09 reports of Boards and commission discussed		commiitted to major Excom business.
-----------------------	---	---	--	-------------------------------------

Expenditure

211103 Allowances	6,325	1,365	21.6%
227004 Fuel, Lubricants and Oils	1,400	1,100	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,025	2,465	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,025	2,465	16.4%

Output: Standing Committees Services

Non Standard Outputs:	- Minutes of the committee availed. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	- 01 Committee meeting held and reports produced. -01 Reports of the committees presented to council. - 01 reports of the committee submitted to relevant stakeholders	0	None
-----------------------	---	--	---	------

Expenditure

211103 Allowances	26,740	5,300	19.8%
221009 Welfare and Entertainment	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,740	5,750	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,740	5,750	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and 1st, 2nd and 3rd quarter progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to Traditional Staff and Extension workers.	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	175,649	98,554	56.1%	
211103 Allowances	5,000	5,040	100.8%	
221011 Printing, Stationery, Photocopying and Binding	600	153	25.5%	
221014 Bank Charges and other Bank related costs	365	741	202.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	4,588	91.8%	
	<i>Wage Rec't:</i> 175,649	<i>Wage Rec't:</i> 98,554	<i>Wage Rec't:</i> 56.1%	
	<i>Non Wage Rec't:</i> 10,965	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 66.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 3,269	<i>Donor Dev't:</i> 0.0%	
	Total 186,615	Total 109,075	Total 58.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	NA
Non Standard Outputs:	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.		
<i>Expenditure</i>				
211103 Allowances	6,000	4,500	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 4,500	Total 75.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	4314 (NA)	0	Additional support from COCTU
--	----	-----------	---	-------------------------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of livestock by types using dips constructed	()	31330 (NA)	0	
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32796 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma and this is a routine activity)	102.49	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured		
<i>Expenditure</i>				
211103 Allowances	8,000	6,000	75.0%	
224001 Medical and Agricultural supplies	10,000	5,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,000	Total 11,000	Total 61.1%	

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	0	Inadequate staff to the sub sector
No. of fish ponds constructed and maintained	2 (Fish Ponds in Dokolo sub county desilted and stocked)	3 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	150.00	
Quantity of fish harvested	()	21 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)	0	
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.		
<i>Expenditure</i>				
211103 Allowances	4,000	3,000	75.0%	
224001 Medical and Agricultural supplies	15,000	9,047	60.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 9,047	<i>Domestic Dev't:</i> 60.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,000	Total 12,047	Total 63.4%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps	200 (Reduced incidences of	200 (Reduced incidences of	100.00	Additional support
---------------------	----------------------------	----------------------------	--------	--------------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

deployed and maintained trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C) trypanosomiasis in Bata, Awoma and Dokolo T/C, Kwera, Okwongodul and Kangai) from COCTU

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	3,000	1,402	46.7%
224001 Medical and Agricultural supplies	5,000	2,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i> 46.7%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 3,902	Total 48.8%

*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

312104 Other Structures	6,000	4,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,500	Total 75.0%

Output: Other Capital

0 NA

Non Standard Outputs: Tick and Trypanosomiasis related diseases controlled in Livestock. Tick and Trypanosomiasis related diseases controlled in Livestock.

Expenditure

312104 Other Structures	9,999	4,287	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,999	<i>Domestic Dev't:</i> 4,287	<i>Domestic Dev't:</i> 42.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,999	Total 4,287	Total 42.9%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Pest and vector controlled in Batta Sub-County, Atabu) 4 (Pest and vector controlled in Batta Sub-County, Atabu Parish) 400.00 Low turn up during plant clinic session

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Parish.) through establishment of plant clinic.) and over performance is due to extra support put by the Department.

Non Standard Outputs: NA Pest Vector control

Expenditure

312104 Other Structures	8,222	6,155	74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,222	<i>Domestic Dev't:</i> 6,155	<i>Domestic Dev't:</i> 74.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,222	Total 6,155	Total 74.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: -4 Quarterly support supervision done
-4 Quarterly advocacy meetings held
-Health workers attended workshops/trainings
-Salaries paid monthly
Train VHTs
Hold community dialogues

Three support supervision done
86 Advocacy meetings held
235 H/Ws attended workshop
202nH/Ws salaries paid monthly
1174 VHTs trained

0 Additional support from IRS on advocacy and USAID ASSIST caused over performance.

Expenditure

211101 General Staff Salaries	1,237,688	1,079,602	87.2%
211103 Allowances	143,000	46,392	32.4%
213001 Medical expenses (To employees)	3,000	405	13.5%
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	66.7%
221002 Workshops and Seminars	116,479	69,725	59.9%
221003 Staff Training	243,500	215,259	88.4%
221008 Computer supplies and Information Technology (IT)	2,500	1,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	595	39.7%
221012 Small Office Equipment	1,500	1,280	85.3%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

221014 Bank Charges and other Bank related costs	900	216	24.0%	
222001 Telecommunications	1,500	860	57.3%	
223005 Electricity	800	800	100.0%	
227001 Travel inland	2,000	1,089	54.5%	
227004 Fuel, Lubricants and Oils	107,500	46,642	43.4%	
228001 Maintenance - Civil	2,561	200	7.8%	
228002 Maintenance - Vehicles	10,000	6,567	65.7%	
Wage Rec't:	1,237,688	Wage Rec't: 1,079,602	Wage Rec't: 87.2%	
Non Wage Rec't:	58,761	Non Wage Rec't: 36,359	Non Wage Rec't: 61.9%	
Domestic Dev't:	93,979	Domestic Dev't: 38,614	Domestic Dev't: 41.1%	
Donor Dev't:	490,000	Donor Dev't: 318,056	Donor Dev't: 64.9%	
Total	1,880,429	Total 1,472,632	Total 78.3%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)	81 (Amuda HC II)	81.00	Performance on track
Number of inpatients that visited the NGO Basic health facilities	20 (Amuda Hc II)	0 (Amuda HC II)	.00	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	3917 (Amuda HC II)	97.93	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	651 (Amuda HC II)	325.50	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Three procurements of medicines and health supplies from JMS done.		

Expenditure

263204 Transfers to other govt. units (Capital)	15,168	11,376	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,168	Non Wage Rec't: 11,376	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,168	Total 11,376	Total 75.0%	

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

No. of trained health related training sessions held.	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III)	125 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III)	104.17	Performance on track
---	---	---	--------	----------------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II)		
	Adagmon HC II)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV	95 (Dokolo HC IV	100.00	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II)		
	Adagmon HC II)			
%age of approved posts filled with qualified health workers	90 (Dokolo HC IV	92 (Dokolo HC IV	102.22	
	Agwata HC III	Agwata HC III		
	Bata HC III	Bata HC III		
	Kwera HC III	Kwera HC III		
	Kangai HC III	Kangai HC III		
	Adok HC II	Adok HC II		
	Kachung HC II	Kachung HC II		
	Bardyang HC II	Bardyang HC II		
	Amwoma HC II	Amwoma HC II		
	Atabu HC II	Atabu HC II		
	Alapata HC II	Alapata HC II		
	Abalang HC II	Abalang HC II		
	Awiri HC II	Awiri HC II		
	Awelo HC II	Awelo HC II		
	Anyacoto HC II	Anyacoto HC II)		
	Adagmon HC II)			

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	10184 (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)	363.71	
Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	114478 (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)	71.55	
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	150 (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)	115.38	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	15440 (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)	257.33	
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	6832 (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)	56.93	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	101,402	82,347	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,402	82,347	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,402	82,347	81.2%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Performance on track
----------------------------------	---------	---------	---	----------------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of staff houses constructed	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	3 (Variation for Wiring of Dokolo HC IV Variation for Fencing of Kangai HC III and all are completed. Adagmon HC II twin staff house has been completed)	100.00	
--------------------------------	---	--	--------	--

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	64,334	42,380	65.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	64,334	42,380	65.9%	
Donor Dev't:		0	0.0%	
Total	64,334	42,380	65.9%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	2 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	200.00	Slow progress due to long procurement procedures
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	168,000	1,584	0.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	168,000	1,584	0.9%	
Donor Dev't:		0	0.0%	
Total	168,000	1,584	0.9%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	79,946	59,079	73.9%	
---	---------------	--------	-------	--

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	79,946	<i>Domestic Dev't:</i>	59,079	<i>Domestic Dev't:</i>	73.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,946	Total	59,079	Total	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	760 (-40 new primary teachers recruited.)	40 (Newly recruited primary school teachers accessed the payroll)	5.26	Missing names from the payroll
No. of teachers paid salaries	764 (-12 monthly salaries paid to 760 primary school teachers.)	764 (Primary school teachers in gov't aided primary schools paid salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	4,063,495	3,144,907	77.4%
<i>Wage Rec't:</i>	4,063,495	<i>Wage Rec't:</i> 3,144,907	<i>Wage Rec't:</i> 77.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,063,495	Total 3,144,907	Total 77.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE; and roles /mandate.)	15 (Members of school management committess trained in participatory management of school projects and mobilization of UPE)	25.00	Little fund allocated for the training
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>221002 Workshops and Seminars</i>	23,000	17,250	75.0%
--------------------------------------	---------------	--------	-------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<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>	23,000	<i>Domestic Dev't:</i>	17,250	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	17,250	Total	75.0%

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

No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Pupils sat for Primary Leaving Examinations last year.)	100.00	High rate of candidates dropping out of school and missing the national examination
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	100.00	
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	58 (candidates mostly girls were missing during the conduct of Primary Leaving Examination)	100.00	
No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (PE grant for 46,582 pupils in sixty primary schools released to the district.)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	428,798	270,386	63.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	428,798	<i>Non Wage Rec't:</i>	270,386
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	428,798	Total	270,386
			Total
			63.1%

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

No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed at Atabu PS)	3 (Classrooms constructed at Atabu P/S.)	100.00	Delayed procurement process stretched the completion time.
No. of classrooms constructed in UPE	7 (-03 classrooms with coompleted at Atabu P/S. -02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C -02 classrooms completed at Adwala P/S)	0 (N/A)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	0	22,989	N/A
---	----------	--------	-----

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

231007 Other Fixed Assets (Depreciation)	0	21,058		N/A
312104 Other Structures	82,309	40,144		48.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,309	<i>Domestic Dev't:</i> 84,191	<i>Domestic Dev't:</i>	102.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	82,309	Total 84,191	Total	102.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	08 (08 classrooms shall be constructed at Adagnyeko PS, Adwoki P/S and Abat PS respectively.)	7 (Construction of 7 classrooms at Adwoki P/S and Abat P/S done)	87.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	137,459	89,718		65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	137,459	<i>Domestic Dev't:</i> 89,718	<i>Domestic Dev't:</i>	65.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	137,459	Total 89,718	Total	65.3%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction of drainable 5-stance latrines at Adwala PS, Acoto P/S and Teyao P/S.)	15 (Stance drainable latrine constructed at at Adwala PS, Acoto P/S and Teyao P/S.)	100.00	N/A
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	70,800	40,343		57.0%
<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>	70,800	<i>Domestic Dev't:</i> 40,343	<i>Domestic Dev't:</i>	57.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	70,800	Total 40,343	Total	57.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in procurement process delayed the construction work to start.
No. of latrine stances constructed	05 (Construction of 05 stance drainable toilets at Aliwok PS in Adeknino S/C.)	0 (Work is still ongoing for 5 stance drainable latrine construction at Aliwok PS in Adeknino S/C.)	.00	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	23,600	620	2.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	23,600	<i>Domestic Dev't:</i> 620	<i>Domestic Dev't:</i> 2.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,600	Total 620	Total 2.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (-Twin Staff House constructed at Abalang P/S)	0 (Construction of 1 twin staff house at Abalang P/S is still underway.)	.00	Delays in procurement process delayed the construction work to start.
No. of teacher houses rehabilitated	()	0 (NA)	0	

Non Standard Outputs: N/A NA

Expenditure

312104 Other Structures	95,108	15,971	16.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	95,108	<i>Domestic Dev't:</i> 15,971	<i>Domestic Dev't:</i> 16.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	95,108	Total 15,971	Total 16.8%	

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

No. of teaching and non teaching staff paid	123 (Teaching staff paid salaries in the five secondary schools in the district.)	123 (Secondary school teachers in govt aided secondary schools paid salaries)	100.00	N/A
No. of students sitting O level	0 (N/A)	0 (N/A)	0	
No. of students passing O level	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	872,143	650,755	74.6%	
<i>Wage Rec't:</i>	872,143	<i>Wage Rec't:</i> 650,755	<i>Wage Rec't:</i> 74.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	872,143	Total 650,755	Total 74.6%	

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students enrolled in USE	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	3500 (Students in secondary schools receive USE capitation grants)	100.00	N/A
---------------------------------	--	--	--------	-----

Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units (Capital)	424,584	283,056	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	424,584	283,056	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	424,584	283,056	66.7%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of girls dormitory and Teacher's house at Iguli Girls S.S	Site handed over to the contractor for Construction of Teachers house and I dormitory at Iguli Girls ss , Toilet construction of toilet is at sinking level	0	Delay in procurement process delayed at the construction work.
-----------------------	--	---	---	--

Expenditure

312104 Other Structures	118,708	1,584	1.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	118,708	1,584	1.3%	
Donor Dev't:		0	0.0%	
Total	118,708	1,584	1.3%	

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

No. Of tertiary education Instructors paid salaries	29 (Salary for teaching staff in one tertiary institution paid.)	29 (Instructors in 9 Technical School and support staff received salaries.)	100.00	N/A
---	--	---	--------	-----

No. of students in tertiary education	823 (823 student admitted in Dokolo Technical school)	230 (Students admitted to various courses of in the institution.)	27.95	
---------------------------------------	---	---	-------	--

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	190,654	123,096	64.6%	
-------------------------------	----------------	---------	-------	--

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	190,654	Wage Rec't:	123,096	Wage Rec't:	64.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,654	Total	123,096	Total	64.6%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer of School Capitation Grant to Dokolo Technical School.	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	398,000	265,333	66.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	398,000	Non Wage Rec't:	265,333	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	398,000	Total	265,333	Total	66.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff in education department paid salaries, stationery, allowances, fuel and office management provided.	Salaries paid to the 6 staff in Education department, supply of stationeries done, fuel and office management provided.	0	Inadequacy in office management facilitation fund realised.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	79,963	44,426	55.6%
211103 Allowances	11,432	18,853	164.9%
221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221009 Welfare and Entertainment	0	4,971	N/A
221011 Printing, Stationery, Photocopying and Binding	0	14,152	N/A
221012 Small Office Equipment	0	7,152	N/A
221014 Bank Charges and other Bank related costs	0	22	N/A
227004 Fuel, Lubricants and Oils	0	18,994	N/A
228002 Maintenance - Vehicles	0	1,263	N/A

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

<i>Wage Rec't:</i>	79,963	<i>Wage Rec't:</i>	44,426	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	11,432	<i>Non Wage Rec't:</i>	66,446	<i>Non Wage Rec't:</i>	581.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	960	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,395	Total	111,832	Total	122.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	100 (Monitoring done in the 40 govt and 20 private schools and 1 status report for the quarter produced)	79.37	Inadequacy and late release of monitoring fund
No. of inspection reports provided to Council	3 (3 inspection reports were submitted to CAO for further submission to Council)	6 (Inspection reports submitted to council)	200.00	
No. of tertiary institutions inspected in quarter	3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)	6 (Drawing School improvement plan with the Headteachers.)	200.00	
No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	6 (Drawing School improvement plan with the Headteachers.)	100.00	
Non Standard Outputs:	57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.	57 schools are monitored and monitoring feedback given		

Expenditure

211103 Allowances	22,679	7,379	32.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,725	N/A
221012 Small Office Equipment	0	500	N/A
227004 Fuel, Lubricants and Oils	0	5,699	N/A
228002 Maintenance - Vehicles	0	450	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,679	<i>Non Wage Rec't:</i>	16,753	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,679	Total	16,753	Total	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

0 No challenge.

Non Standard Outputs:	<p>Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased, water and electricity bills and other office requirements paid, Workplans done, Reports produced and delivered to URF and other offices and Ministries.</p>	<p>Road gangs were trained in quarter two. Internet subscription was done in the quarter. Compound maintenance was done in the quarter. Appointment for contract staff have been formalised and they are now district staff.</p>
-----------------------	---	--

Expenditure

211101 General Staff Salaries	53,818	31,192	58.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	660	22.9%
211103 Allowances	12,000	9,478	79.0%
213001 Medical expenses (To employees)	2,000	400	20.0%
221002 Workshops and Seminars	8,000	4,658	58.2%
221003 Staff Training	7,000	2,253	32.2%
221007 Books, Periodicals & Newspapers	1,500	540	36.0%
221011 Printing, Stationery, Photocopying and Binding	4,400	1,588	36.1%
221012 Small Office Equipment	5,000	1,880	37.6%
221017 Subscriptions	4,000	1,200	30.0%
222001 Telecommunications	720	360	50.0%
222003 Information and communications technology (ICT)	3,000	1,250	41.7%
227002 Travel abroad	3,800	1,575	41.4%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	12,253	5,553	45.3%	
228003 Maintenance – Machinery, Equipment & Furniture	5,600	2,361	42.2%	
Wage Rec't:	53,818	Wage Rec't: 31,192	Wage Rec't: 58.0%	
Non Wage Rec't:	72,353	Non Wage Rec't: 33,756	Non Wage Rec't: 46.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	126,172	Total 64,948	Total 51.5%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	APF structures constructed and ready for use, payment certificates prepared and payments done, Measurement sheets for payments prepared and forwarded for payments, Status reports prepared and submitted for informed decision making, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done, other reports produced, Workplans produced	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done. Supervision of major construction activities for all the CAIP projects in the district were conducted. Supervision of R	0	Funds were released late hindering the implementation of the planned activities.
-----------------------	---	--	---	--

Expenditure

211103 Allowances	10,000	4,000	40.0%	
221003 Staff Training	4,000	1,760	44.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700	67.5%	
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%	
228002 Maintenance - Vehicles	4,000	2,500	62.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,000	Non Wage Rec't: 13,960	Non Wage Rec't: 49.9%	
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	28,000	Total 13,960	Total 49.9%	

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

No of bottle necks removed from CARs	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road Fund, Receipts from S/Cs produced, 60km of the CAR repaired and road network improved within	0 (The transfers were planned to be effected in quarter two and was effectively done.)	.00	N/A
--------------------------------------	--	--	-----	-----

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

the sub counties)

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units **48,872** 48,872 100.0%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,872	Non Wage Rec't:	48,872	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	48,872	Total	48,872	Total	100.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained 78 (78Km of district roads maintained using routine mechanised and routine manual maintenance, other drainage structures maintained. Assessment reports produced, Maintenance reports produced.) 18 (Adagnyeko-Abakuli 11km, Abutadi-Amunamun 10km, Routine mechanised maintenance of Awiri-Igar-Amwoma road and Amwoma-Apiowio road. Total done by the end of quarter three is 43.5km.) 23.08 N/A

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

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

Non Standard Outputs: N/A N/A

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops **358,970** 130,614 36.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	358,970	Non Wage Rec't:	130,614	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,970	Total	130,614	Total	36.4%

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained 0 (N/A) 0 (N/A) 0 No challenge realised.

Length in Km of District roads maintained. 4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road) 3 (Awelo-Bata swamp was opened successfully and now being used.) 75.00

No. of Bridges Repaired 0 (Not Planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Expenditure*

263206 Other Capital grants	196,735	96,826	49.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	196,735	96,826	49.2%	
Donor Dev't:		0	0.0%	
Total	196,735	96,826	49.2%	

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

0 No challenge.

Non Standard Outputs:	One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.	Two digital cameras procured
-----------------------	--	------------------------------

Expenditure

231005 Machinery and equipment	6,400	1,500	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,400	1,500	23.4%	
Donor Dev't:		0	0.0%	
Total	6,400	1,500	23.4%	

Output: Specialised Machinery and Equipment

0 Of the 85m planned in the year for maintenance of these equipment, only about 27m was released for maintenance of these equipment representing a funding gap of 68.2%.

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained and 78km of district roads maintained using mechanised routine road maintenance, 2 Motorcycles repaired and serviced to facilitate effective supervision of projects and delivery of reports, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. Fuel is delivered to field on time, Grader in good working condition, reports produced, payment certificates prepared and payments effected.	Maintenance of Grader and Service Vans for mechanised routine road maintenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase of Tools and other road equipment for road gangs not done
-----------------------	--	---

Expenditure

231005 Machinery and equipment	81,666	29,117	35.7%	
--------------------------------	---------------	--------	-------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	81,666	<i>Non Wage Rec't:</i>	29,117	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,666	Total	29,117	Total	35.7%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.0km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, Completion of rolled over spot gravelling of Kangai-Adeknino, Completion of rolled over low cost sealing, Completion of spot gravelling of Abuli-Amodo road 6km, Completion of rolled over Batta-Aminibutu road 3km.)	1 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling starting in May, spot gravelling of Kangai-Adeknino not done due to underfunding, PRDP opening of Regorego-Abat-Amwoma road not done, PRDP opening of Awelo-Bata swamp done. Total kilometers done is 1km.)	8.33	Under funding and slow procurement process both scaled down the scope and delayed these activities.
Length in Km. of rural roads rehabilitated	0 (No Plan)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	496,433	105,505	21.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	496,433	<i>Domestic Dev't:</i>	105,505
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	496,433	Total	105,505
			Total
			21.3%

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	2 Office vehicles maintained using the impress from URF	Done	0	Under funding in all the three quarters.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	9,800	2,580	26.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	2,580	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	9,800	Total	2,580	
			Total	
			26.3%	

Output: Electrical Inspections

0 N/A

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Electrical works in the department done and all the installations ans connections are done. Electricity bills paid in all the three quarters

Expenditure

223005 Electricity	4,800	400	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i> 400	<i>Domestic Dev't:</i> 8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,800	Total 400	Total 8.3%

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	1 (Construction of District Engineering yard with service bay on going. Roofing being done.)	100.00	N/A
-------------------------------------	--	--	--------	-----

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	124,833	28,500	22.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	124,833	<i>Domestic Dev't:</i> 28,500	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	124,833	Total 28,500	Total 22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained,	0	No challenge.
-3 monthly salaries paid to 4 staff -2 Support Supervision conducted in 10 Sub Counties		

Expenditure

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

211101 General Staff Salaries	28,033	16,867	60.2%	
211103 Allowances	6,100	5,100	83.6%	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,600	72.2%	
221012 Small Office Equipment	2,000	1,500	75.0%	
221014 Bank Charges and other Bank related costs	300	150	50.0%	
	<i>Wage Rec't:</i> 28,033	<i>Wage Rec't:</i> 16,867	<i>Wage Rec't:</i> 60.2%	
	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 9,350	<i>Domestic Dev't:</i> 77.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,193	Total 26,217	Total 59.3%	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	3 (District water and sanitation Coordination meeting held to enhance proper coordination of water activities in the District)	75.00	No challenge.
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)	30 (Testing and monitoring of 10 suspected water points conducted Kangai and Adeknino. Testing and monitoring of 10 suspected water points conducted in 4 Kwera, 4 Adok and 2 kwongodul, 2 Dokolo, 2 Amwoma and 2 Agwata sub 4 counties)	75.00	
No. of sources tested for water quality	0 (No plan)	0 (Not Planned)	0	
No. of supervision visits during and after construction	4 (15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)	3 (Site investigation conducted in the villages of Adyangotoo, Adwala, Angwenya, Ayago, Supervision of drilling activities and Test pumping conducted in 13 sites.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (Not Planned)	0	

Non Standard Outputs: No non-standard outputs Not Planned

Expenditure

211103 Allowances	4,800	3,750	78.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
227004 Fuel, Lubricants and Oils	3,000	2,250	75.0%	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	8,800	<i>Domestic Dev't:</i>	6,600	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,800	Total	6,600	Total	75.0%

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

No. of public sanitation sites rehabilitated	0 (No plans)	0 (Not Planned)	0	No challenge.
No. of water points rehabilitated	0 (No plan)	0 (Not Planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	0 (Not Planned)	0	
% of rural water point sources functional (Shallow Wells)	70 (Re-establishment of water user committee conducted in 10 villages.)	40 (Rural water point with Water source committees revamped for proper operation and Maintenance in all the Sub counties)	57.14	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	Not Planned		

Expenditure

211103 Allowances	2,500	1,500	60.0%
221001 Advertising and Public Relations	2,500	1,625	65.0%
227004 Fuel, Lubricants and Oils	500	300	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	3,425
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,500	Total	3,425
			62.3%

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No plans)	0 (N/A)	0	No challenge.
--	--------------	---------	---	---------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water user committees formed.	15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committeesformed awaiting to be trained on their roles and responsibilities from the following villages Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede,Lwala, Okwongodul P/S and Abinyi AAdyangotoo, Adwala, Angwenya, Ayago)	80.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)	6 (Subcounty advocacy meetings held to sensitize Local leaders about planned activities and solisting priorities for equitable distribution of resources in Okwongodul, Kwera and Adeknino)	54.55	
No. of water and Sanitation promotional events undertaken	16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S,Abinyi A and Acengryeny)	12 (Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS.Abarlela A, Onywalacut, Oliy Farm Obete memorial, Ocila, Arwotnyap)	75.00	
No. Of Water User Committee members trained	15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and sanitaion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committes trained on their roles and responsibilities from the following villages Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede,Lwala, Okwongodul P/S and Abinyi A)	80.00	

Non Standard Outputs: No Non Standard Output N/A

Expenditure

211103 Allowances	12,600	10,356	82.2%
221002 Workshops and Seminars	6,700	4,800	71.6%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75.0%
227004 Fuel, Lubricants and Oils	3,500	2,200	62.9%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	25,000	<i>Domestic Dev't:</i>	19,006	<i>Domestic Dev't:</i>	76.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	19,006	Total	76.0%

Output: Promotion of Sanitation and Hygiene

0 No challenge.

Non Standard Outputs:	4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1 Town council during sanitation week promotion	-1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM -1 Community sensitized and trained on basic sanitation and hygiene practices hence improved hygiene and sanitation in town boards, improved practices toward
-----------------------	---	--

Expenditure

211103 Allowances	3,400	4,350	127.9%
222001 Telecommunications	2,400	1,400	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,800	<i>Domestic Dev't:</i>	5,750
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,800	Total	5,750
			99.1%

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

0 No challenge.

Non Standard Outputs:	4 Quarterly and monthly supervision reports submitted.	3 Quarterly and monthly supervision reports submitted to MWE.
-----------------------	--	---

Expenditure

231004 Transport equipment	19,000	7,000	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i>	7,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,000	Total	7,000
			36.8%

Output: Office and IT Equipment (including Software)

0 No challenge.

Non Standard Outputs:	4 quarterly reports, BFP and form B produced timely.	3 Quarterly report, Draft BFP and form B produced timely and submitted to MoFPED.
-----------------------	--	---

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

231005 Machinery and equipment	8,000	6,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,000	6,000	75.0%	
Donor Dev't:		0	0.0%	
Total	8,000	6,000	75.0%	

Output: Furniture and Fixtures (Non Service Delivery)

0 No Challenge.

Non Standard Outputs: Water office records kept under good custody and board room equipped with chairs. Public Document kept under safe custody for references water office.

Expenditure

231006 Furniture and fittings (Depreciation)	4,300	2,140	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,300	2,140	49.8%	
Donor Dev't:		0	0.0%	
Total	4,300	2,140	49.8%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality) 7 (Deep Boreholes rehabilitated in the villages of:Adekkwok, Ajwati, Tedam, Agwata Housing Estates, Abenyonya "A", Apor/Adagani and Atur P/S.) 87.50 Delayed procurement of service providers

No. of deep boreholes drilled (hand pump, motorised) 11 (Retention for F/Y 14/15 paid,11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila.) 11 (Deep boreholes drilled and installed with hand pumps in the following villages:Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila.) 100.00

Non Standard Outputs: No Non standard uotputs N/A

Expenditure

312104 Other Structures	366,011	252,035	68.9%	
-------------------------	----------------	---------	-------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	366,011	<i>Domestic Dev't:</i>	252,035	<i>Domestic Dev't:</i>	68.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	366,011	Total	252,035	Total	68.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (2 Deep boreholes rehabilitated in Adeknino P/S, Dokolo Technical Bata campus to improve on functionality)	2 (Deep boreholes rehabilitated in Atur Primary school and Apor/Adagani vilages.)	100.00	No challenge.
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the villages of Adagdede, Lwala, Okwongodul P/S, Abinyi A)	2 (Deep boreholes drilled in Okwongodul Primary school and Adagdede in Okwalongwen S/cty.)	50.00	

Non Standard Outputs: No non standard putputs Not planned

<i>Expenditure</i>					
312104 Other Structures	108,000	65,400	60.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,000	<i>Domestic Dev't:</i>	65,400	<i>Domestic Dev't:</i>	60.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,000	Total	65,400	Total	60.6%

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

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)	18750 (Cubic meters of water pump and Distributed to communities of Dokolo Town council and District Head Quarters)	75.00	No challenge.
No. Of water quality tests conducted	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,648	1,236	75.0%		
228001 Maintenance - Civil	1,900	1,425	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	2,661	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,548	Total	2,661	Total	75.0%

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (1 Abatoir operationalized at Atama)	100.00	No challenge.
Non Standard Outputs:	N/A	01Toilet construction supervised at Abatoir and quarterly reports submitted to MWE		

Expenditure

223005 Electricity	2,000	1,500	75.0%
228004 Maintenance – Other	4,452	3,339	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,452	4,839	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,452	4,839	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters	3 Quarterly reports produced; 5 staff received salaries for 9 months; 1 AWP & Budget produced for FY 2015-16	0	Low funding priority for the sector hence constraints in effective running of administrative functions of the department.
-----------------------	--	--	---	---

Expenditure

221014 Bank Charges and other Bank related costs	480	71	14.8%
222001 Telecommunications	440	235	53.4%
222003 Information and communications technology (ICT)	450	465	103.3%
224001 Medical and Agricultural supplies	0	500	N/A
211101 General Staff Salaries	46,085	34,155	74.1%
211103 Allowances	0	74	N/A
221001 Advertising and Public Relations	0	1,000	N/A

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

221002 Workshops and Seminars	1,500	2,930	195.3%	
221008 Computer supplies and Information Technology (IT)	3,200	3,550	110.9%	
221011 Printing, Stationery, Photocopying and Binding	658	570	86.6%	
227001 Travel inland	1,700	1,288	75.8%	
227004 Fuel, Lubricants and Oils	599	2,366	394.7%	
	<i>Wage Rec't:</i> 46,085	<i>Wage Rec't:</i> 34,155	<i>Wage Rec't:</i> 74.1%	
	<i>Non Wage Rec't:</i> 10,305	<i>Non Wage Rec't:</i> 8,549	<i>Non Wage Rec't:</i> 83.0%	
	<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> 4,500	<i>Donor Dev't:</i> 0.0%	
	Total 56,390	Total 47,204	Total 83.7%	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha))	3 (3 Ha (Dokolo TC;Amwoma and Dokolo Sub Counties - each 1 Ha))	100.00	Increasing environmental problems attributed to low funding and low appreciation of environment as developmental issues are considered of greater importance compared to concerns for environmental protection.
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	540	330	61.1%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221012 Small Office Equipment	0	210	N/A	
222001 Telecommunications	80	180	225.0%	
222003 Information and communications technology (ICT)	0	240	N/A	
227001 Travel inland	300	812	270.7%	
227004 Fuel, Lubricants and Oils	880	2,388	271.4%	
228002 Maintenance - Vehicles	0	120	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,000	Total 5,000	Total 100.0%	

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

No. of community members trained (Men and Women) in forestry management	6 (Dokolo(2members), Agwata(2 memebbers) and Bata (2 memebbers) Sub Counties)	5 (4 members (Agwata & Dokolo Sub Counties - each 2 members).)	83.33	Increasing rate of deforestation threatening human welfare in many dimensions.
---	---	--	-------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	680	80	11.8%	
221011 Printing, Stationery, Photocopying and Binding	100	280	280.0%	
221012 Small Office Equipment	260	180	69.2%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	0	120	N/A	
227004 Fuel, Lubricants and Oils	860	740	86.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,000	Total 1,500	Total 50.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	3 (3 compliance checks in forestry regulations conducted in 8 LLGs (Bata, Okwalongwen, Agwata, Adok, Amwoma, Dokolo, Kwera and Okwongodul Sub Counties))	75.00	Increasing dependence on use of firewood and charcoal as source of fuel for cooking in households hence high level of woodland degradation.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	300	276	92.0%	
221011 Printing, Stationery, Photocopying and Binding	180	284	157.8%	
222001 Telecommunications	0	72	N/A	
227001 Travel inland	300	72	24.0%	
227004 Fuel, Lubricants and Oils	820	796	97.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 1,500	Total 75.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	3 (3 Watershed M/Cs formed and monitored in Agwata & Okwongodul Sub Counties)	75.00	Increasing rate of wetland and lake shore degradation for farming due to high population increment
Non Standard Outputs:	N/A	N/A		

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

against fixed land area.

Expenditure

211103 Allowances	720	453	62.9%
221011 Printing, Stationery, Photocopying and Binding	240	525	218.8%
222001 Telecommunications	60	50	83.3%
227004 Fuel, Lubricants and Oils	600	270	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,865	1,298	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,865	1,298	69.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	2 (Follow up on 2 Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	66.67	Low community awareness on importance of wetlands hence they view wetlands as alternative farming areas.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	880	810	92.0%
221011 Printing, Stationery, Photocopying and Binding	700	150	21.4%
227004 Fuel, Lubricants and Oils	680	1,929	283.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,854	2,889	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,854	2,889	75.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	8 (8 LECs in Bata, Agwata , Adok, Dokolo, Amwoma and Okwalongwen, Kwera and Okwongodul Sub Counties sensitised.)	72.73	Poor community attitude in conserving the environment and natural resources, coupled with weak enforcement of environmental laws.
--	---	--	-------	---

Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,200	1,170	97.5%
221010 Special Meals and Drinks	0	900	N/A

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	800	1,862	232.8%	
222001 Telecommunications	160	45	28.1%	
222003 Information and communications technology (ICT)	0	275	N/A	
227001 Travel inland	880	575	65.3%	
227004 Fuel, Lubricants and Oils	1,200	2,044	170.3%	
228002 Maintenance - Vehicles	960	1,174	122.3%	
228003 Maintenance – Machinery, Equipment & Furniture	0	55	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,700	<i>Non Wage Rec't:</i> 8,100	<i>Non Wage Rec't:</i> 69.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,700	Total 8,100	Total 69.2%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties))	3 ((3) Monitoring and compliance surveys conducted in Kwera and Okwongodul Counties.)	75.00	Weak political support in sensitisation of community in environmental issues coupled with weak enforcement of the available environmental laws.
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	480	275	57.3%	
221011 Printing, Stationery, Photocopying and Binding	340	106	31.2%	
222001 Telecommunications	100	80	80.0%	
227001 Travel inland	440	211	48.0%	
227004 Fuel, Lubricants and Oils	760	276	36.3%	
228002 Maintenance - Vehicles	0	152	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 36.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 1,100	Total 36.7%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District(Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub	3 (3 monitoring trips made to Amwoma, Agwata, Adok ,Bata, Okwalongwen , Dokolo, Kwera and Okwongodul Sub Counties)	75.00	High poverty level in the community hence community focused more on survival means than care for environmental issues.
--	--	--	-------	--

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Counties))					
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211103 Allowances	1,000		300		30.0%
221008 Computer supplies and Information Technology (IT)	0		600		N/A
221011 Printing, Stationery, Photocopying and Binding	600		360		60.0%
222001 Telecommunications	100		160		160.0%
227004 Fuel, Lubricants and Oils	1,000		1,080		108.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	5,000	Total	2,500	Total
					50.0%

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 and Kangai Town Boards inspected	0	Haphazard trends of development in RGCs coupled with lack of physical planning.
-----------------------	---	---------------------------------------	---	---

<i>Expenditure</i>					
211103 Allowances	800		348		43.5%
221008 Computer supplies and Information Technology (IT)	0		250		N/A
221010 Special Meals and Drinks	0		96		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		848		84.8%
221012 Small Office Equipment	1,300		340		26.2%
222001 Telecommunications	0		35		N/A
227004 Fuel, Lubricants and Oils	700		1,083		154.8%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	4,000	Total	3,000	Total
					75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	4 Departmental meetings held - OVC mapping, home visits to identify the OVCs done. -44 Community outreaches to identify and rank OVCs done. - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) -12 hour availability of electricity in the department for office operations - Stationery procured for community department - Departmental computers maintained - Departmental workplan, BFP and Committee report for Social Services prepared. - OVC strategic plan prepared.	3 Departmental meetings held -33 Community outreaches to identify and rank OVCs done. - 30 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 3 Support supervision visits conducted to Lower local governm	0	- No local revenue allocated to the department limiting implementation of many activities . - Transport both at departmental and at the LLGs to facilitate easy community mobilization.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	114,915	86,453	75.2%
211103 Allowances	2,000	232	11.6%
221008 Computer supplies and Information Technology (IT)	795	620	78.0%
221011 Printing, Stationery, Photocopying and Binding	385	405	105.1%
221014 Bank Charges and other Bank related costs	100	61	60.6%
223005 Electricity	400	200	50.0%
227004 Fuel, Lubricants and Oils	2,100	1,590	75.7%

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>	114,915	<i>Wage Rec't:</i>	86,453	<i>Wage Rec't:</i>	75.2%
<i>Non Wage Rec't:</i>	6,760	<i>Non Wage Rec't:</i>	3,107	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,675	Total	89,561	Total	73.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	20 groups of PWD formed and registered	6 groups of PWD supported with IGA grant.	0	- Lack of transport for close monitoring and supervision of the IGA groups in the sub counties
	- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.	6 Groups of PWD monitored to determine their capacity to manage the IGA grant support.		- Increased cost of inputs that affects the number of items distributed to the beneficiaries.
	--Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	- 3 quarterly report Submissions to Ministry of Gender, Labour and Social Development done.		

Expenditure

211103 Allowances	2,908	2,431	83.6%		
221009 Welfare and Entertainment	160	170	106.3%		
221011 Printing, Stationery, Photocopying and Binding	557	175	31.4%		
221014 Bank Charges and other Bank related costs	100	6	5.8%		
224001 Medical and Agricultural supplies	0	4,160	N/A		
224006 Agricultural Supplies	14,560	3,900	26.8%		
227004 Fuel, Lubricants and Oils	1,260	745	59.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,545	<i>Non Wage Rec't:</i>	11,587	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,545	Total	11,587	Total	59.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done	3 (- Funding of 3 CDD subproject in 3 LLGs. - Submission of Quarterly report to the MOLG. - Monitoring of CDD subprojects.)	60.00	- Inadequate monitoring and supervision due to lack of transport means.
	- Monitoring of CDD funded subprojects in the subcounties of Adeknino, Kangai, Agwata, Bata, Kwera and Dokolo sub county done.			
	-Funding of 5 CDD subprojects			

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

appaised and approved.

-Submission of quarterly CDD reports to MOLG respectively done.)

Non Standard Outputs:

Nusaf 2 vehicle mantained and repaired
-Office equipment procured.
-Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.

Nusaf 2 vehicle mantained and repaired 3 times
-Assorted office equipment procured.

Expenditure

211103 Allowances	842	3,204	380.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,210	92.1%
221014 Bank Charges and other Bank related costs	469	491	104.6%
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,711	6,385	172.1%
Donor Dev't:		0	0.0%
Total	3,711	6,385	172.1%

Output: Adult Learning

No. FAL Learners Trained	2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Profeciency test administered in 82 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	2500 (82 FAL instructors paid motivation allowances quarterly- 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances)	100.00	- Low attendance of class by participants due to engagement in agricultural activities and rain. - Limited funding for FAL and Low facilitation to the FAL instructors. -No means of transport to facilitate the CDOs for close monitoring and supervision
--------------------------	--	--	--------	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Motorcycle for the District FAL co-ordinator serviced and maintained. Computer for Community Based Service Department repaired and maintained. Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.	FAL co-ordinator's computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.
-----------------------	---	---

Expenditure

227004 Fuel, Lubricants and Oils	320	120	37.5%
228004 Maintenance – Other	300	225	75.0%
211103 Allowances	7,920	5,670	71.6%
221008 Computer supplies and Information Technology (IT)	643	298	46.4%
221011 Printing, Stationery, Photocopying and Binding	680	623	91.6%
224001 Medical and Agricultural supplies	400	100	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,263	<i>Non Wage Rec't:</i> 7,036	<i>Non Wage Rec't:</i> 68.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 10,263	Total 7,036	Total 68.6%

Output: Gender Mainstreaming

Non Standard Outputs:	District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds	3 District level co-ordination meeting held. Training of GBV ordinance committee on preparation of District ordinance. Training of key duty bearers on the revised Police Form 3	0	- No local revenue to facilitate GBV activities.
-----------------------	--	--	---	--

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

211103 Allowances	11,415	6,774	59.3%	
221008 Computer supplies and Information Technology (IT)	530	50	9.4%	
221009 Welfare and Entertainment	4,718	3,990	84.6%	
221011 Printing, Stationery, Photocopying and Binding	1,508	881	58.4%	
227004 Fuel, Lubricants and Oils	905	1,388	153.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,500	<i>Non Wage Rec't:</i> 13,084	<i>Non Wage Rec't:</i> 55.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,500	Total 13,084	Total 55.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to interested youth groups. Appraisal and approval of 31 Youth groups that have expressed interest done by the STPC, SEC, DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	16 (Appraisal and approval of 23 YLP sub projects by DTPC. Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.)	51.61	- Disintegration of most groups is affecting monitoring and repayment of loan. - Delayed repayment of funds by beneficiaries.
Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered. Submission of Q3 report to the Ministry		

Expenditure

211103 Allowances	4,465	2,510	56.2%	
221001 Advertising and Public Relations	200	50	25.0%	

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221007 Books, Periodicals & Newspapers	70	60	85.7%	
221008 Computer supplies and Information Technology (IT)	680	250	36.8%	
221009 Welfare and Entertainment	1,656	220	13.3%	
221011 Printing, Stationery, Photocopying and Binding	779	779	100.1%	
221014 Bank Charges and other Bank related costs	360	89	24.7%	
227004 Fuel, Lubricants and Oils	3,024	1,397	46.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 204,711	<i>Non Wage Rec't:</i> 5,355	<i>Non Wage Rec't:</i> 2.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 204,711	Total 5,355	Total 2.6%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council meetings held 4 quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports)	3 (- 3rd Quarter Youth Council meeting held. - 3 Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development. - 6 Youth groups to be supported with footballs for games and sports)	75.00	- Low level of monitoring of IGA by the elected leaders
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities	HIV/AIDS mainstreamed in Youth activities		

Expenditure

211103 Allowances	2,640	2,152	81.5%	
221009 Welfare and Entertainment	204	207	101.5%	
221011 Printing, Stationery, Photocopying and Binding	200	370	185.0%	
224001 Medical and Agricultural supplies	400	300	75.0%	
227004 Fuel, Lubricants and Oils	300	325	108.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 3,744	<i>Non Wage Rec't:</i> 3,354	<i>Non Wage Rec't:</i> 89.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 3,744	Total 3,354	Total 89.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids	4 (4 District Disability council	2 (- 3 District Disability	50.00	- Inadequate skills
----------------------	----------------------------------	----------------------------	-------	---------------------

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

supplied to disabled and elderly community	meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	Council meeting for 3rd quarter held - 1 Group supported with IGA)		and knowledge of the the beneficiaries to handle skilled trainings
Non Standard Outputs:	N/A	1 computer maintained for CDO in charges disabilitydone		

Expenditure

221009 Welfare and Entertainment	573		100	17.5%	
221011 Printing, Stationery, Photocopying and Binding	200		100	50.0%	
211103 Allowances	1,000		873	87.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,873	Non Wage Rec't:	1,073	Non Wage Rec't:	57.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,873	Total	1,073	Total	57.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)	3 (- 3 quarterly District Women Council meeting held 3 Submission of reports of Women Council to Ministry of Gender for 2nd quarter - Women's Day commemoration conducted and funds provided for under the Women Council vote)	75.00	- Over dependency on central government transfer affects their various activities eg. Women's day celebration.
Non Standard Outputs:	District Women Council CBO registered at the District District Women Council Investment Club formed and account opened in DFCU Bank	Stationary procured to document Women Council activities		

Expenditure

211103 Allowances	2,208		2,066	93.6%	
221009 Welfare and Entertainment	1,194		466	39.0%	
221011 Printing, Stationery, Photocopying and Binding	262		74	28.2%	
227004 Fuel, Lubricants and Oils	80		60	75.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,744	Non Wage Rec't:	2,666	Non Wage Rec't:	71.2%
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	3,744	Total	2,666	Total	71.2%

2. Lower Level Services

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul.	3 approved CDD subproject supported with funds from Community Driven Development account.	0	- Inadequate funding coupled with increase inflation limits the number of inputs procured. - Limited monitoring and supervision of inputs by LLGs.
-----------------------	--	---	---	---

Expenditure

263204 Transfers to other govt. units (Capital)	25,000	21,600	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	21,600	86.4%
Donor Dev't:		0	0.0%
Total	25,000	21,600	86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Senior Planner recruited. -4 quarterly technical backstopping to LLGs conducted. -4 quarterly LGMSD reports produced and submitted to MoLG. -Staff appraisal conducted -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessment report 2015 disseminated -4 Quarterly Budget Desk meetings conducted. -4 Quarterly staff wage bill performance produced.	- 11 LLGs backstopped during LGMSD monitoring. -3 quarterly LGMSD reports produced and submitted to MoLG. -District Internal Assessment report 2015 conducted and report disseminated to DTTC and DEC. -First Quarter Budg	0	All outputs attained as planned.
-----------------------	--	---	---	----------------------------------

Expenditure

211101 General Staff Salaries	27,191	19,976	73.5%
-------------------------------	--------	--------	-------

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

211103 Allowances	5,111	2,601	50.9%	
221008 Computer supplies and Information Technology (IT)	2,024	1,110	54.9%	
221011 Printing, Stationery, Photocopying and Binding	420	400	95.2%	
228002 Maintenance - Vehicles	11,351	10,231	90.1%	
228004 Maintenance – Other	11,687	1,500	12.8%	
<i>Wage Rec't:</i>	27,191	<i>Wage Rec't:</i> 19,976	<i>Wage Rec't:</i> 73.5%	
<i>Non Wage Rec't:</i>	30,593	<i>Non Wage Rec't:</i> 15,842	<i>Non Wage Rec't:</i> 51.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,784	Total 35,818	Total 62.0%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	No challenge. Outputs achieved as planned
No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	9 (-DTPC meetings held and minutes produced at district headquarters.)	75.00	
No of qualified staff in the Unit	1 (Senior Planner recruited.)	1 (Senior Planner started work)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	1,800	500	27.8%	
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 29.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,400	Total 700	Total 29.2%	

Output: Development Planning

0 All planned outputs were achieved as planned.

Vote: 575 Dokolo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM	-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -3 Technical Supervision and 3 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). -Draft Distr
-----------------------	---	--

Expenditure

211103 Allowances	3,500	4,063	116.1%
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,982	2,915	58.5%
221014 Bank Charges and other Bank related costs	602	300	49.8%
227004 Fuel, Lubricants and Oils	5,600	4,507	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	6,535	87.1%
Domestic Dev't:	9,684	7,750	80.0%
Donor Dev't:		0	0.0%
Total	17,184	14,285	83.1%

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.	-3 Quarterly Technical Monitoring of LGMSD activities conducted in 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	0	Political activities led to low engagement from the political leaders
-----------------------	---	---	---	---

Expenditure

211103 Allowances	3,500	1,706	48.7%
221011 Printing, Stationery, Photocopying and Binding	759	950	125.2%

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

227004 Fuel, Lubricants and Oils	4,243	1,794	42.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,502	<i>Domestic Dev't:</i> 4,450	<i>Domestic Dev't:</i> 80.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,502	Total 4,450	Total 52.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	-9 months wages for Internal Audit staff paid. -Internal Audit office retooled. With stationeries	0	Funding was not sufficient for internal to timely respond to request fo special investigations and also verify deliveries to schools and stores promptly.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	27,880	13,113	47.0%	
211103 Allowances	2,000	1,290	64.5%	
213001 Medical expenses (To employees)	1,000	1,850	185.0%	
221008 Computer supplies and Information Technology (IT)	1,000	358	35.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%	
221012 Small Office Equipment	1,000	700	70.0%	
221017 Subscriptions	250	400	160.0%	
222001 Telecommunications	600	220	36.7%	
227001 Travel inland	2,000	1,390	69.5%	
227004 Fuel, Lubricants and Oils	2,752	1,432	52.0%	
<i>Wage Rec't:</i>	27,880	<i>Wage Rec't:</i> 13,113	<i>Wage Rec't:</i> 47.0%	
<i>Non Wage Rec't:</i>	11,833	<i>Non Wage Rec't:</i> 8,840	<i>Non Wage Rec't:</i> 74.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,713	Total 21,953	Total 55.3%	

Output: Internal Audit

Vote: 575 Dokolo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 ()	30/04/2016 (-Audit report produced & submitted to council & MOLG)	#Error	Lack of reliable transport facility continues to hinder tmely field work.
No. of Internal Department Audits	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.)	4 (-3 Quarterly Audit reports produced. - 1 investigative report done - PAF monitoring done on paf funded projects. - Value for money done on supplies.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	1,000	33.3%
221002 Workshops and Seminars	3,000	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	162	8.1%
227004 Fuel, Lubricants and Oils	1,248	400	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,248	2,162	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,248	2,162	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,624,621	Wage Rec't:	5,877,435	Wage Rec't:	77.1%
Non Wage Rec't:	3,377,114	Non Wage Rec't:	1,836,701	Non Wage Rec't:	54.4%
Domestic Dev't:	2,845,751	Domestic Dev't:	1,420,466	Domestic Dev't:	49.9%
Donor Dev't:	490,000	Donor Dev't:	325,825	Donor Dev't:	66.5%
Total	14,337,486	Total	9,460,428	Total	66.0%

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		213,244	88,776
Sector: Works and Transport				24,038	18,538
LG Function: District, Urban and Community Access Roads				24,038	18,538
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,151	11,151
LCII: Ajiba				11,151	11,151
Item: 312104 Other Structures					
Completion of Kangai - Adeknino road spot gravelling by OK Noah		Roads Rehabilitation Grant	Completed	11,151	11,151
			(Retention completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	4,887
LCII: Adeknino				4,887	4,887
Item: 263104 Transfers to other govt. units (Current)					
Adeknino S/C	Adeknino SC	Other Transfers from Central Government	N/A	4,887	4,887
			(Work in progress)		
Output: District Roads Maintenance (URF)				8,000	2,500
LCII: Adeknino				8,000	2,500
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 10km Alik-Adeknino-Alengi Road	Alik	Other Transfers from Central Government	N/A	8,000	2,500
			(Works underway)		
Sector: Education				148,797	35,879
LG Function: Pre-Primary and Primary Education				148,797	35,879
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				23,600	620
LCII: Adeknino				23,600	620
Item: 312104 Other Structures					
Construction of 5-Stance drainable Toilet	Aliwok P/S	Conditional Grant to SFG	Works Underway	23,600	620
Output: PRDP-Teacher house construction and rehabilitation				95,108	15,971
LCII: Awelo				95,108	15,971
Item: 312104 Other Structures					
Construction of Teacher's House	Abalang P/S	Conditional Grant to SFG	Works Underway	95,108	15,971
			(50% completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,089	19,287
LCII: Adwong Owor				9,344	5,945
Item: 263311 Conditional transfers for Primary Education					
Apewotneki PS	Apewotneki PS	Conditional Grant to Primary Education	N/A	9,344	5,945

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adeknino		<i>LCIV: Dokolo</i>		213,244	88,776
LCII: Ajiba				7,344	4,973
Item: 263311 Conditional transfers for Primary Education					
Adeknino P/S	Adeknino PS	Conditional Grant to Primary Education	N/A	7,344	4,973
LCII: Aridi				7,654	4,547
Item: 263311 Conditional transfers for Primary Education					
Bata Ebwol PS	Bata Ebwol PS	Conditional Grant to Primary Education	N/A	7,654	4,547
LCII: Awelo				5,748	3,823
Item: 263311 Conditional transfers for Primary Education					
Abalang Modern P/S	Abalang Modern PS	Conditional Grant to Primary Education	N/A	5,748	3,823
Sector: Health				4,409	3,460
LG Function: Primary Healthcare				4,409	3,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	3,460
LCII: Awelo				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				36,000	30,900
LG Function: Rural Water Supply and Sanitation				36,000	30,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	25,200
LCII: Aridi				24,000	19,500
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Adyangotto	Conditional transfer for Rural Water	Works Underway	24,000	19,500
LCII: Awelo				6,000	5,700
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Abalang Modern P/S	Conditional transfer for Rural Water	Completed	6,000	5,700
Output: PRDP-Borehole drilling and rehabilitation				6,000	5,700
LCII: Aridi				6,000	5,700
Item: 312104 Other Structures					
6	Adeknino PS	Conditional transfer for Rural Water	Completed	6,000	5,700

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	163,158
Sector: Works and Transport				75,770	42,575
LG Function: District, Urban and Community Access Roads				75,770	42,575
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,800	3,800
LCII: Adok				3,800	3,800
Item: 263104 Transfers to other govt. units (Current)					
Adok S/C	Adok SC	Other Transfers from Central Government	N/A	3,800	3,800
			(Work in progress)		
Output: District Roads Maintenance (URF)				71,970	38,775
LCII: Amunamun				65,970	35,775
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	N/A	40,000	35,775
			(Work Completed)		
Emergency on Culverts on Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	N/A	25,970	0
			(Work not started)		
LCII: Apye				6,000	3,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 5km of Apye-Owiny Road	Apye	Other Transfers from Central Government	N/A	6,000	3,000
			(Work Started)		
Sector: Education				143,546	94,890
LG Function: Pre-Primary and Primary Education				143,546	94,890
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,486	61,202
LCII: Amunamun				34,000	46,801
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 classroom block with office at Hassa Memorial P/S	Hassa Memorial P/S	Conditional Grant to SFG	Completed	0	21,058
Item: 312104 Other Structures					
Completion of 2 Classrooms	Adwala Central P/S	Conditional Grant to SFG	Completed	34,000	25,743
LCII: Bardyang				35,486	14,401
Item: 312104 Other Structures					
Completion of 2 Classrooms + office	Hassa Memorial P/S	Conditional Grant to SFG	Completed	35,486	14,401
Output: Latrine construction and rehabilitation				23,600	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	163,158
LCII: Amunamun				23,600	0
Item: 312104 Other Structures					
Construction of 5- Stance drainable Toilet	Adwala central P/S	Conditional Grant to SFG	Completed	23,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,461	33,688
LCII: Adok				15,045	7,547
Item: 263311 Conditional transfers for Primary Education					
Adok PS	Adok PS	Conditional Grant to Primary Education	N/A	6,494	4,007
Odeo PS	Odeo PS	Conditional Grant to Primary Education	N/A	8,551	3,540
LCII: Amonoloco				5,389	3,131
Item: 263311 Conditional transfers for Primary Education					
Amonoloco PS	Amonoloco PS	Conditional Grant to Primary Education	N/A	5,389	3,131
LCII: Amunamun				11,208	7,811
Item: 263311 Conditional transfers for Primary Education					
Amunamun PS	Amunamun PS	Conditional Grant to Primary Education	N/A	7,800	5,376
Adwala Central PS	Adwala Central PS	Conditional Grant to Primary Education	N/A	3,408	2,435
LCII: Apye				7,843	5,184
Item: 263311 Conditional transfers for Primary Education					
Apye PS	Apye PS	Conditional Grant to Primary Education	N/A	7,843	5,184
LCII: Bardyang				10,976	10,016
Item: 263311 Conditional transfers for Primary Education					
Hassa Memorial PS	Hassa Memorial PS	Conditional Grant to Primary Education	N/A	6,323	5,210
Bardyang PS	Bardyang PS	Conditional Grant to Primary Education	N/A	4,653	4,806
Sector: Health				8,818	6,193
LG Function: Primary Healthcare				8,818	6,193
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	6,193
LCII: Adok				4,409	2,733
Item: 263104 Transfers to other govt. units (Current)					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adok		<i>LCIV: Dokolo</i>		257,134	163,158
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,733
LCII: Bardyang Item: 263104 Transfers to other govt. units (Current)				4,409	3,460
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				24,000	19,500
LG Function: Rural Water Supply and Sanitation				24,000	19,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	19,500
LCII: Amunamun Item: 312104 Other Structures				24,000	19,500
Borehole siting, Drilling and installation	Adwala	Conditional transfer for Rural Water	Works Underway	24,000	19,500
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bardyang Item: 263204 Transfers to other govt. units (Capital)				5,000	0
Adok	Adok Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	247,154
Sector: Works and Transport				57,500	22,500
LG Function: District, Urban and Community Access Roads				57,500	22,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,500	6,500
LCII: Agwiciri				6,500	6,500
Item: 263104 Transfers to other govt. units (Current)					
Agwata S/C	Agwata SC	Other Transfers from Central Government	N/A	6,500	6,500
			(Work in progress)		
Output: District Roads Maintenance (URF)				37,000	2,000
LCII: Acoto				6,000	1,050
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 2km Agwata-Apach border road	Agwata Trading Centre	Other Transfers from Central Government	N/A	6,000	1,050
			(Work completed)		
LCII: Amuda				31,000	950
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 6km Agwata-Amach border Road	Agwata S/C Hqs	Other Transfers from Central Government	N/A	25,000	0
			(Work not started)		
Routine Manual Maintenance of 5km Olweny Rice Scheme	Olweny Rice Scheme	Other Transfers from Central Government	N/A	6,000	950
			(Work in progress)		
Output: PRDP-District and Community Access Road Maintenance				14,000	14,000
LCII: Adwoki				14,000	14,000
Item: 263206 Other Capital grants					
Completion of Culverts installation on Batta-Adwoki and Amonoloco - Amunamun		Roads Rehabilitation Grant	N/A	14,000	14,000
			(Completed)		
Sector: Education				233,948	172,796
LG Function: Pre-Primary and Primary Education				161,858	117,281
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,800	62,749
LCII: Adwoki				70,800	62,749
Item: 312104 Other Structures					
Construction of 2-Classrooms+Office	Adwoki P/S	Conditional Grant to SFG	Completed	70,800	62,749
Output: Latrine construction and rehabilitation				23,600	19,659
LCII: Acoto				23,600	19,659

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	247,154
Item: 312104 Other Structures					
Construction of 5- Stance drainable Toilet	Acoto P/S	Conditional Grant to SFG	Completed	23,600	19,659
Output: PRDP-Provision of furniture to primary schools				8,640	0
LCII: Agwiciri				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Awerowot P/S	Awrowot P/S	Conditional Grant to SFG	Not Started	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,818	34,874
LCII: Acoto				4,606	3,870
Item: 263311 Conditional transfers for Primary Education					
Acoto P/S	Acoto PS	Conditional Grant to Primary Education	N/A	4,606	3,870
LCII: Adwoki				7,174	4,233
Item: 263311 Conditional transfers for Primary Education					
Adwoki PS	Adwoki PS	Conditional Grant to Primary Education	N/A	7,174	4,233
LCII: Agwiciri				7,060	3,923
Item: 263311 Conditional transfers for Primary Education					
Awerowot PS	Awerowot PS	Conditional Grant to Primary Education	N/A	7,060	3,923
LCII: Alyecjuk				6,229	3,772
Item: 263311 Conditional transfers for Primary Education					
Alyecjuk PS	Alyecjuk PS	Conditional Grant to Primary Education	N/A	6,229	3,772
LCII: Amuda				16,705	10,283
Item: 263311 Conditional transfers for Primary Education					
Agwata PS	Agwata PS	Conditional Grant to Primary Education	N/A	8,872	5,884
Amuda PS	Amuda PS	Conditional Grant to Primary Education	N/A	7,834	4,399
LCII: Kachung				11,892	4,990
Item: 263311 Conditional transfers for Primary Education					
Kachung PS	Kachung PS	Conditional Grant to Primary Education	N/A	11,892	4,990
LCII: Tetugo				5,153	3,803
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	247,154
Tetugo PS	Tetugo PS	Conditional Grant to Primary Education	N/A	5,153	3,803
<i>LG Function: Secondary Education</i>				72,090	55,515
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,090	55,515
LCII: Amuda				72,090	55,515
Item: 263204 Transfers to other govt. units (Capital)					
Agwata SS	Agwata SS	Other Transfers from Central Government	N/A	72,090	55,515
Sector: Health				196,394	23,358
<i>LG Function: Primary Healthcare</i>				196,394	23,358
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				168,000	1,584
LCII: Kachung				168,000	1,584
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 separe VIP latrine each 3 stance at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	Works Underway	18,000	792
Contruction of a maternity ward at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	Works Underway	150,000	792
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	11,376
LCII: Amuda				15,168	11,376
Item: 263204 Transfers to other govt. units (Capital)					
Amuda HC II	Amuda HC II	Conditional Grant to PHC- Non wage	N/A	15,168	11,376
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,226	10,398
LCII: Adwoki				8,818	6,938
Item: 263104 Transfers to other govt. units (Current)					
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	6,938
LCII: Kachung				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				30,000	23,700
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	23,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	5,700

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agwata		<i>LCIV: Dokolo</i>		517,843	247,154
LCII: Acoto				6,000	5,700
Item: 312104 Other Structures					
	Acoto PS	Conditional transfer for Rural Water	Completed	6,000	5,700
Output: PRDP-Borehole drilling and rehabilitation				24,000	18,000
LCII: Amuda				24,000	18,000
Item: 312104 Other Structures					
Borehole Siting, drilling and installation	Lwala	Conditional transfer for Rural Water	Works Underway	24,000	18,000
Sector: Social Development				0	4,800
LG Function: Community Mobilisation and Empowerment				0	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,800
LCII: Okwongodul				0	4,800
Item: 263204 Transfers to other govt. units (Capital)					
Agwata sub county		LGMSD (Former LGDP)	N/A	0	4,800

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	76,024
Sector: Works and Transport				59,000	25,997
LG Function: District, Urban and Community Access Roads				59,000	25,997
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Adag Woo				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Amwoma S/C	Amwoma SC	Other Transfers from Central Government	N/A	4,000	4,000
			(Work in progress)		
Output: District Roads Maintenance (URF)				55,000	21,997
LCII: Amwoma				55,000	21,997
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Opening of 3km Amwoma-Apiowio Road	Amwoma	Other Transfers from Central Government	N/A	30,000	21,997
			(Work Completed)		
Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road	Iguli	Other Transfers from Central Government	N/A	25,000	0
			(Work not started)		
Sector: Education				185,143	28,567
LG Function: Pre-Primary and Primary Education				36,665	26,983
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,659	7,659
LCII: Amwoma				7,659	7,659
Item: 312104 Other Structures					
Completion of 4-Classrooms	Abat P/S	Conditional Grant to SFG	Completed	7,659	7,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,006	19,323
LCII: Aburcero				5,958	4,266
Item: 263311 Conditional transfers for Primary Education					
Aburcero P/S	Aburcero P/S	Conditional Grant to Primary Education	N/A	5,958	4,266
LCII: Akolodong				8,108	5,461
Item: 263311 Conditional transfers for Primary Education					
Akolodong PS	Akolodong PS	Conditional Grant to Primary Education	N/A	8,108	5,461
LCII: Amwoma				7,060	4,859
Item: 263311 Conditional transfers for Primary Education					
Amwoma PS	Amwoma PS	Conditional Grant to Primary Education	N/A	7,060	4,859
LCII: Iguli				7,881	4,738

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	76,024
Item: 263311 Conditional transfers for Primary Education					
Iguli PS	Iguli PS	Conditional Grant to Primary Education	N/A	7,881	4,738
<i>LG Function: Secondary Education</i>				148,478	1,584
<i>Capital Purchases</i>					
Output: Other Capital				118,708	1,584
LCII: Iguli				118,708	1,584
Item: 312104 Other Structures					
Construction of 5 stance drainable toilet at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	Works Underway	23,600	792
Construction of Dormitory at Iguli Girls SS	Iguli Girls S.S.	Conditional Grant to SFG	Works Underway	95,108	792
Output: Teacher house construction				29,770	0
LCII: Iguli				29,770	0
Item: 312104 Other Structures					
Construction of 2- Stance Drainable Toilet complete with two bath Shelters	Iguli Girls S.S.	Conditional Grant to SFG	Not Started	10,620	0
Construction Of Staff Kitchen (2 in One) at Iguli Girls	Iguli Girls S.S	Conditional Grant to SFG	N/A	19,150	0
Sector: Health				4,409	3,460
<i>LG Function: Primary Healthcare</i>				4,409	3,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	3,460
LCII: Amwoma				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				41,300	18,000
<i>LG Function: Rural Water Supply and Sanitation</i>				41,300	18,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,300	0
LCII: Akolodong				17,300	0
Item: 312104 Other Structures					
Latrine construction	Rego rego RGC	Conditional transfer for Rural Water	N/A	17,300	0
				(work in progress)	
Output: Borehole drilling and rehabilitation				24,000	18,000

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,852	76,024
LCII: Adag Woo				24,000	18,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Ayago	Conditional transfer for Rural Water	Works Underway	24,000	18,000
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Aburcero				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Amwoma sub county	Amwoma Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	191,189
Sector: Works and Transport				170,724	46,377
LG Function: District, Urban and Community Access Roads				170,724	46,377
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				86,505	9,977
LCII: Alapata				86,505	9,977
Item: 312104 Other Structures					
Spot gravelling of Bata - Aminibutu road 2.5Km	Bata- Aminibutu	Roads Rehabilitation Grant	Works Underway	55,505	9,977
			(Gravelling ongoing.)		
AB Construction spot gravelling of Batta-Aminibutu road 3km		Roads Rehabilitation Grant	Completed	31,000	0
			(Works terminated.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,800	4,800
LCII: Barlela				4,800	4,800
Item: 263104 Transfers to other govt. units (Current)					
Batta S/C	Batta SC	Other Transfers from Central Government	N/A	4,800	4,800
			(Work in progress)		
Output: District Roads Maintenance (URF)				32,000	4,600
LCII: Alapata				12,000	4,600
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road	Teilwa	Other Transfers from Central Government	N/A	6,000	2,100
			(Work in progress)		
Routine Manual Maintenance of 10km of Batta-Aminibutu Road	Batta S/C Hqs	Other Transfers from Central Government	N/A	6,000	2,500
			(Work on going)		
LCII: Barlela				20,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 8km Akuki-Barlela Road	Akuki	Other Transfers from Central Government	N/A	20,000	0
			(Work not started)		
Output: PRDP-District and Community Access Road Maintenance				47,419	27,000
LCII: Atabu				47,419	27,000
Item: 263206 Other Capital grants					
Culverts Installation on Bata-Adwoki road		Roads Rehabilitation Grant	N/A	20,419	0
			(Started)		

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	191,189
Completion of Rehabilitation of Teilwa-Oder Swamp-Apita Swamp- Atabu P/S (VAT)	Atabu	Roads Rehabilitation Grant	N/A	27,000	27,000
(Completed)					
Sector: Education				121,454	101,554
LG Function: Pre-Primary and Primary Education				71,278	67,172
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,823	22,989
LCII: Atabu				12,823	22,989
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Atabu P/S	Atabu P/S	Conditional Grant to SFG	Completed	0	22,989
Item: 312104 Other Structures					
Completion of 3-Classrooms	Atabu P/S	LGMSD (Former LGDP)	N/A	12,823	0
Output: Latrine construction and rehabilitation				23,600	20,685
LCII: Teyao				23,600	20,685
Item: 312104 Other Structures					
Construction of 5-Stance drainable Toilet	Teyao P/S	Conditional Grant to SFG	Completed	23,600	20,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,855	23,499
LCII: Alapata				6,135	5,060
Item: 263311 Conditional transfers for Primary Education					
Alapata PS	Alapata	Conditional Grant to Primary Education	N/A	6,135	5,060
LCII: Atabu				10,910	6,534
Item: 263311 Conditional transfers for Primary Education					
Atabu PS	Atabu PS	Conditional Grant to Primary Education	N/A	10,910	6,534
LCII: Bardege				4,662	3,957
Item: 263311 Conditional transfers for Primary Education					
Adip P/S	Adip PS	Conditional Grant to Primary Education	N/A	4,662	3,957
LCII: Barlela				7,371	3,947
Item: 263311 Conditional transfers for Primary Education					
Barlela PS	Barlela PS	Conditional Grant to Primary Education	N/A	7,371	3,947
LCII: Teyao				5,776	4,000

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	191,189
Item: 263311 Conditional transfers for Primary Education					
Teyao PS	Teyao PS	Conditional Grant to Primary Education	N/A	5,776	4,000
<i>LG Function: Secondary Education</i>				50,176	34,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,176	34,382
LCII: Abyenek				50,176	34,382
Item: 263204 Transfers to other govt. units (Capital)					
Bata Modern SS	Bata Modern SS	Other Transfers from Central Government	N/A	50,176	34,382
Sector: Health				17,635	13,858
<i>LG Function: Primary Healthcare</i>				17,635	13,858
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,635	13,858
LCII: Alapata				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
LCII: Atabu				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
LCII: Teyao				8,818	6,938
Item: 263104 Transfers to other govt. units (Current)					
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	N/A	8,818	6,938
Sector: Water and Environment				36,000	29,400
<i>LG Function: Rural Water Supply and Sanitation</i>				36,000	29,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	23,700
LCII: Abyenek				24,000	18,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Opwoanyira Bata Modern SS	Conditional transfer for Rural Water	Works Underway	24,000	18,000
LCII: Barlela				6,000	5,700
Item: 312104 Other Structures					
Borehole Rehabilitation	Barlele PS	Conditional transfer for Rural Water	Completed	6,000	5,700
Output: PRDP-Borehole drilling and rehabilitation				6,000	5,700
LCII: Abyenek				6,000	5,700
Item: 312104 Other Structures					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Batta		<i>LCIV: Dokolo</i>		345,813	191,189
Borehole Rehabilitation	Dokolo Technical Bata Campus	Conditional transfer for Rural Water	Completed	6,000	5,700

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		189,681	119,600
Sector: Works and Transport				51,200	21,842
LG Function: District, Urban and Community Access Roads				51,200	21,842
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,200	5,200
LCII: Alenga				5,200	5,200
Item: 263104 Transfers to other govt. units (Current)					
Dokolo S/C	Dokolo SC	Other Transfers from Central Government	N/A	5,200	5,200
			(Work in progress)		
Output: District Roads Maintenance (URF)				46,000	16,642
LCII: Adagmon				46,000	16,642
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 8km of Enget-Awialem Road	Enget	Other Transfers from Central Government	N/A	6,000	1,642
			(Work started)		
Routine Mechanized Maintenance of 10km of Igar - Amwoma Road	Igar	Other Transfers from Central Government	N/A	40,000	15,000
			(Works completed)		
Sector: Education				35,072	20,421
LG Function: Pre-Primary and Primary Education				35,072	20,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,072	20,421
LCII: Abenyo				6,956	3,294
Item: 263311 Conditional transfers for Primary Education					
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	N/A	6,956	3,294
LCII: Acanpii				12,544	7,403
Item: 263311 Conditional transfers for Primary Education					
Alenga PS	Alenga	Conditional Grant to Primary Education	N/A	7,504	4,485
Abyece P/S	Abyece P/S	Conditional Grant to Primary Education	N/A	5,040	2,918
LCII: Adagmon				7,116	4,276
Item: 263311 Conditional transfers for Primary Education					
Igar PS	Igar P/S	Conditional Grant to Primary Education	N/A	7,116	4,276
LCII: Awiri				8,456	5,447
Item: 263311 Conditional transfers for Primary Education					
Awiri PS	Awiri PS	Conditional Grant to Primary Education	N/A	8,456	5,447
Sector: Health				49,409	32,537

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo		<i>LCIV: Dokolo</i>		189,681	119,600
<i>LG Function: Primary Healthcare</i>				<i>49,409</i>	<i>32,537</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,000	29,077
LCII: Adagmon				45,000	29,077
Item: 231001 Non Residential buildings (Depreciation)					
Complete the construction of a twin staff house at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	Completed	45,000	29,077
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	3,460
LCII: Awiri				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				54,000	44,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,000</i>	<i>44,800</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	44,800
LCII: Alenga				30,000	25,200
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Abarlela A	Conditional transfer for Rural Water	Works Underway	24,000	19,500
Borehole Rehabilitation	Alenga PS	Conditional transfer for Rural Water	Completed	6,000	5,700
LCII: Anangogwec				24,000	19,600
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Apala	Conditional transfer for Rural Water	Works Underway	24,000	19,600

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	849,497
Sector: Agriculture				40,012	14,942
LG Function: District Production Services				40,012	14,942
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	4,500
LCII: Central Ward				6,000	4,500
Item: 312104 Other Structures					
Procurement of Laptop computers, printers and small office equipments		Conditional transfers to Production and Marketing	N/A	6,000	4,500
Output: Specialised Machinery and Equipment				15,791	0
LCII: Central Ward				15,791	0
Item: 312104 Other Structures					
Establishment of adaptive research trials		Conditional transfers to Production and Marketing	N/A	15,791	0
Output: Other Capital				9,999	4,287
LCII: Central Ward				9,999	4,287
Item: 312104 Other Structures					
Procurement of vectocid chemical	Dokolo TC	Conditional transfers to Production and Marketing	N/A	9,999	4,287
Output: PRDP-Plant clinic/mini laboratory construction				8,222	6,155
LCII: Central Ward				8,222	6,155
Item: 312104 Other Structures					
Pest, Vector , Disease control		Conditional transfers to Production and Marketing	N/A	8,222	6,155
Sector: Works and Transport				217,899	59,117
LG Function: District, Urban and Community Access Roads				88,066	30,617
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,400	1,500
LCII: Central Ward				4,400	1,500
Item: 231005 Machinery and equipment					
External drive (Backup)	District HQs	Roads Rehabilitation Grant	Not Started	1,000	0
Digital Camera with all accessories	District HQs	Roads Rehabilitation Grant	Completed	1,800	1,500
Colour Printer	District HQs	Roads Rehabilitation Grant	(Item delivered.) Not Started	1,600	0
LCII: Eastern Ward				2,000	0
Item: 231005 Machinery and equipment					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	849,497
Computer Desktop	District HQs	Roads Rehabilitation Grant	Not Started	2,000	0
Output: Specialised Machinery and Equipment				81,666	29,117
LCII: Central Ward				81,666	29,117
Item: 231005 Machinery and equipment					
Repair and service of two dump trucks and replacement of parts	District Works Department	Other Transfers from Central Government	Works Underway	14,624	5,900
Repair and service of 2 motorcycles	District Works Department	Other Transfers from Central Government	Works Underway	4,000	1,215
Repair and replacement of parts for service vans	District Works Department	Other Transfers from Central Government	Being Procured	8,500	1,200
Purchase of tubes and tyres for grader	District Works Department	Other Transfers from Central Government	Being Procured	12,982	1,258
General service to the grader	District Works Department	Other Transfers from Central Government	Works Underway	12,800	5,200
General service to 2 service vans (pick ups)	District Works Department	Other Transfers from Central Government	Works Underway	9,500	4,200
Facilitation to grader operator and other field men	District Works Department	Other Transfers from Central Government	Works Underway	10,260	3,574
Repair and replacement of pin and other grader parts	District Works Department	Other Transfers from Central Government	Works Underway	9,000	6,570
LG Function: District Engineering Services				129,833	28,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Central Ward				5,000	0
Item: 231005 Machinery and equipment					
Desktop Computer	District HQs	Other Transfers from Central Government	Being Procured	5,000	0
District works office			(Request made.)		
Output: Construction of public Buildings				124,833	28,500
LCII: Central Ward				124,833	28,500
Item: 312104 Other Structures					
Construction of District Engineering Yard, with service Bay		LGMSD (Former LGDP) and Equilisation Grant	Works Underway	124,833	28,500
			(Being roofed.)		

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	849,497
Sector: Education				535,370	333,790
LG Function: Pre-Primary and Primary Education				66,409	27,838
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Central Ward				15,000	0
Item: 231004 Transport equipment					
Motor Cycle for DIS	District Education Office	Conditional Grant to SFG	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,409	27,838
LCII: Central Ward				22,736	10,662
Item: 263311 Conditional transfers for Primary Education					
Dokolo PS	Dokolo PS	Conditional Grant to Primary Education	N/A	9,287	5,521
Angwecibange PS	Angwecibange PS	Conditional Grant to Primary Education	N/A	13,449	5,141
LCII: Eastern Ward				8,834	6,409
Item: 263311 Conditional transfers for Primary Education					
Alwitmac PS	Alwitmac	Conditional Grant to Primary Education	N/A	8,834	6,409
LCII: Northern Ward				6,314	4,464
Item: 263311 Conditional transfers for Primary Education					
Koroto PS	Koroto PS	Conditional Grant to Primary Education	N/A	6,314	4,464
LCII: Western Ward				13,525	6,303
Item: 263311 Conditional transfers for Primary Education					
Atur PS	Atur PS	Conditional Grant to Primary Education	N/A	13,525	6,303
LG Function: Secondary Education				67,361	40,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,361	40,619
LCII: Central Ward				41,884	27,238
Item: 263204 Transfers to other govt. units (Capital)					
St. John Bosco SS	St. John Bosco SS Dokolo	Other Transfers from Central Government	N/A	41,884	27,238
Dokolo					
LCII: Western Ward				25,477	13,381
Item: 263204 Transfers to other govt. units (Capital)					
Dokolo Progressive SS	Dokolo Progressive SS	Other Transfers from Central Government	N/A	25,477	13,381
LG Function: Skills Development				398,000	265,333

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	849,497
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				398,000	265,333
LCII: Central Ward				398,000	265,333
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
DOKOLO TECHNICAL SCHOOL	Dokolo TS	Conditional Transfers for Non Wage Technical Institutes	N/A	398,000	265,333
<i>LG Function: Special Needs Education</i>					
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,600	0
LCII: Central Ward				3,600	0
Item: 312104 Other Structures					
Plumbing of SNE Dormitory at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	Not Started	3,600	0
Sector: Health				112,385	90,487
<i>LG Function: Primary Healthcare</i>				<i>112,385</i>	<i>90,487</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				10,395	9,958
LCII: Northern Ward				10,395	9,958
Item: 231001 Non Residential buildings (Depreciation)					
Pay variation for wiring Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Completed	10,395	9,958
Output: OPD and other ward construction and rehabilitation				79,946	59,079
LCII: Northern Ward				79,946	59,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a drug store at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	Works Underway	79,946	59,079
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,044	21,450
LCII: Central Ward				22,044	21,450
Item: 263104 Transfers to other govt. units (Current)					
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	N/A	22,044	21,450
Sector: Water and Environment				103,311	24,975
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>103,311</i>	<i>24,975</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,000	7,000
LCII: Central Ward				19,000	7,000
Item: 231004 Transport equipment					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,363,101	849,497
Purchase of Motorcycle	Water office	Conditional transfer for Rural Water	Being Procured (Procurement in progr)	19,000	7,000
Output: Office and IT Equipment (including Software)				8,000	6,000
LCII: Central Ward				8,000	6,000
Item: 231005 Machinery and equipment					
Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.	Akaidebe village	Conditional transfer for Rural Water	Works Underway	8,000	6,000
			(Data and software)		
Output: Furniture and Fixtures (Non Service Delivery)				4,300	2,140
LCII: Central Ward				4,300	2,140
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	Water office	Conditional transfer for Rural Water	Works Underway (chairs and tables)	4,300	2,140
Output: Borehole drilling and rehabilitation				72,011	9,835
LCII: Central Ward				24,000	0
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Arwotnyap	Conditional transfer for Rural Water	Works Underway	24,000	0
LCII: Eastern Ward				48,011	9,835
Item: 312104 Other Structures					
Retention for Borehole drilling, Siting and Borehole rehabilitation 2014/2015	Dokolo Water Sector	Conditional transfer for Rural Water	Being Procured	48,011	9,835
Sector: Public Sector Management				354,124	326,187
LG Function: District and Urban Administration				354,124	326,187
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				354,124	326,187
LCII: Central Ward				354,124	326,187
Item: 312104 Other Structures					
Renovation of the District Council Block	District Headquarters	LGMSD (Former LGDP)	Works Underway	24,124	13,335
Construction of Phase 3 of District Production and Natural Resource Block	District Headquarters	LGMSD (Former LGDP)	Works Underway	330,000	312,851

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	245,323
Sector: Works and Transport				126,898	61,826
LG Function: District, Urban and Community Access Roads				126,898	61,826
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Chwagere				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Kangai S/C	Kangai SC	Other Transfers from Central Government	N/A	4,000	4,000
			(Work in progress)		
Output: District Roads Maintenance (URF)				8,000	2,000
LCII: Akurolango				8,000	2,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 10km of Kangai-Adeknino Road	Ilong	Other Transfers from Central Government	N/A	8,000	2,000
			(Work started)		
Output: PRDP-District and Community Access Road Maintenance				114,898	55,826
LCII: Akurolango				114,898	55,826
Item: 263206 Other Capital grants					
Opening of Awelo-Bata Swamp		Roads Rehabilitation Grant	N/A	114,898	55,826
			(Work Underway)		
Sector: Education				152,502	93,014
LG Function: Pre-Primary and Primary Education				51,045	30,014
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				8,640	0
LCII: Angwenya				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Angwenya P/S	Angwenya P/S	Conditional Grant to SFG	Not Started	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,405	30,014
LCII: Adwila				6,418	5,422
Item: 263311 Conditional transfers for Primary Education					
Adwila Modern PS	Adwila Modern PS	Conditional Grant to Primary Education	N/A	6,418	5,422
LCII: Akurolango				13,959	7,693
Item: 263311 Conditional transfers for Primary Education					
Angai PS	Angai PS	Conditional Grant to Primary Education	N/A	7,192	3,915
Ilong PS	Ilong P/S	Conditional Grant to Primary Education	N/A	6,767	3,778
LCII: Angwenya				12,071	10,092

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	245,323
Item: 263311 Conditional transfers for Primary Education					
Angwenya PS	Angwenya PS	Conditional Grant to Primary Education	N/A	7,314	6,536
Oyirogole PS	Oyirogole PS	Conditional Grant to Primary Education	N/A	4,757	3,556
LCII: Ayuni				4,087	3,378
Item: 263311 Conditional transfers for Primary Education					
Aliwok PS	Aliwok	Conditional Grant to Primary Education	N/A	4,087	3,378
LCII: Chwagere				5,870	3,429
Item: 263311 Conditional transfers for Primary Education					
Amatiburu PS	Amatiburu PS	Conditional Grant to Primary Education	N/A	5,870	3,429
LG Function: Secondary Education				101,457	63,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,457	63,000
LCII: Angwenya				101,457	63,000
Item: 263204 Transfers to other govt. units (Capital)					
Kangai SS	Kangai SS	Other Transfers from Central Government	N/A	101,457	63,000
Sector: Health				17,757	10,283
LG Function: Primary Healthcare				17,757	10,283
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,939	3,345
LCII: Akurolango				8,939	3,345
Item: 231001 Non Residential buildings (Depreciation)					
Pay variation for fencing Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	Completed	8,939	3,345
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	6,938
LCII: Akurolango				8,818	6,938
Item: 263104 Transfers to other govt. units (Current)					
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	N/A	8,818	6,938
Sector: Water and Environment				90,000	75,900
LG Function: Rural Water Supply and Sanitation				90,000	75,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				90,000	75,900
LCII: Adwila				6,000	5,700
Item: 312104 Other Structures					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangai		<i>LCIV: Dokolo</i>		387,157	245,323
Borehole Rehabilitation	Adwila PS	Conditional transfer for Rural Water	Completed	6,000	5,700
LCII: Akurolango Item: 312104 Other Structures				30,000	25,500
Borehole siting, Drilling and installation	Anywalacut	Conditional transfer for Rural Water	Works Underway	24,000	19,500
Borehole Rehabilitation	Kangai H/C3	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Angwenya Item: 312104 Other Structures				24,000	19,500
Borehole siting, Drilling and installation	Kablega market	Conditional transfer for Rural Water	Works Underway	24,000	19,500
LCII: Ayuni Item: 312104 Other Structures				6,000	5,700
Borehole Rehabilitation	Aliwok P/S	Conditional transfer for Rural Water	Completed	6,000	5,700
LCII: Chwagere Item: 312104 Other Structures				24,000	19,500
Borehole siting, Drilling and installation	Olii Farm Obette Memorial	Conditional transfer for Rural Water	Works Underway	24,000	19,500
Sector: Social Development				0	4,300
LG Function: Community Mobilisation and Empowerment				0	4,300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,300
LCII: Ayuni Item: 263204 Transfers to other govt. units (Capital)				0	4,300
Kangai sub county		LGMSD (Former LGDP)	N/A	0	4,300

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		346,744	112,809
Sector: Works and Transport				207,185	37,185
LG Function: District, Urban and Community Access Roads				207,185	37,185
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				203,500	33,500
LCII: Anwangi				203,500	33,500
Item: 312104 Other Structures					
Completion of Rehabilitation of Abuli - Amodo road 6Km		Roads Rehabilitation Grant	Works Underway	170,000	0
			(Bush clearing done.)		
Rolled over Spot gravelling of Abuli - Amodo 6km by KADS Technologies Ltd		Roads Rehabilitation Grant	Completed	33,500	33,500
			(Completed and paid.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,685	3,685
LCII: Anwangi				3,685	3,685
Item: 263104 Transfers to other govt. units (Current)					
Kwera S/C	Kwera SC	Other Transfers from Central Government	N/A	3,685	3,685
			(Work in progress)		
Sector: Education				95,742	62,985
LG Function: Pre-Primary and Primary Education				23,095	13,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,095	13,758
LCII: Agoga				6,720	4,318
Item: 263311 Conditional transfers for Primary Education					
Kwera PS	Kwera PS	Conditional Grant to Primary Education	N/A	6,720	4,318
LCII: Apyennyang				7,465	5,232
Item: 263311 Conditional transfers for Primary Education					
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	N/A	7,465	5,232
LCII: Oyeng Opere				8,909	4,209
Item: 263311 Conditional transfers for Primary Education					
Anwangi PS	Anwangi PS	Conditional Grant to Primary Education	N/A	8,909	4,209
LG Function: Secondary Education				72,647	49,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,647	49,227
LCII: Anwangi				72,647	49,227

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwera		<i>LCIV: Dokolo</i>		346,744	112,809
Item: 263204 Transfers to other govt. units (Capital)					
Kwera SS	Kwera SS	Other Transfers from Central Government	N/A	72,647	49,227
Sector: Health				8,818	6,938
LG Function: Primary Healthcare				8,818	6,938
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,818	6,938
LCII: Anwangi				8,818	6,938
Item: 263104 Transfers to other govt. units (Current)					
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	N/A	8,818	6,938
Sector: Water and Environment				30,000	5,700
LG Function: Rural Water Supply and Sanitation				30,000	5,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	5,700
LCII: Anwangi				6,000	5,700
Item: 312104 Other Structures					
Borehole Rehabilitation	Kwera HC III	Conditional transfer for Rural Water	Completed	6,000	5,700
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Anwangi				24,000	0
Item: 312104 Other Structures					
Not Specified Borehole Siting, drilling and installation	Abinyi A	Conditional transfer for Rural Water	Works Underway	24,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Anwangi				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Kwers	Anwangi Parish	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	184,394
Sector: Works and Transport				121,419	46,000
LG Function: District, Urban and Community Access Roads				121,419	46,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	6,000
LCII: Okwalongwen				6,000	6,000
Item: 263104 Transfers to other govt. units (Current)					
Okwalongwen S/C	Okwalongwen SC	Other Transfers from Central Government	N/A	6,000	6,000
			(Work in progress)		
Output: District Roads Maintenance (URF)				95,000	40,000
LCII: Adagnyeko				40,000	40,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 11km of Adagnyeko-Abakuli Road	Adagnyeko	Other Transfers from Central Government	N/A	40,000	40,000
			(Work completed)		
LCII: Akwanga				55,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Mechanized Maintenance of 10km of Batta-Otuboi Road	Batta S/C HQs	Other Transfers from Central Government	N/A	30,000	0
			(Work Not started)		
Emergency on Culverts of Alik Alengi Road	Alik	Other Transfers from Central Government	N/A	25,000	0
			(Work not started)		
Output: PRDP-District and Community Access Road Maintenance				20,419	0
LCII: Akwanga				20,419	0
Item: 263206 Other Capital grants					
Culverts Installation on Bata - Akwanga Road		Roads Rehabilitation Grant	N/A	20,419	0
			(Started)		
Sector: Education				170,935	89,461
LG Function: Pre-Primary and Primary Education				110,083	49,147
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				59,000	19,310
LCII: Adagnyeko				59,000	19,310
Item: 312104 Other Structures					
Construction of 2-Classrooms	Adagnyeko P/S	Conditional Grant to SFG	Works Underway	59,000	19,310
Output: PRDP-Provision of furniture to primary schools				8,640	0
LCII: Okwalongwen				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	Not Started	8,640	0
<i>Lower Local Services</i>					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	184,394
Output: Primary Schools Services UPE (LLS)				42,443	29,837
LCII: Abalang				5,266	3,753
Item: 263311 Conditional transfers for Primary Education					
Abakuli P/s	Abakuli P/S	Conditional Grant to Primary Education	N/A	5,266	3,753
LCII: Adagnyeko				5,663	2,675
Item: 263311 Conditional transfers for Primary Education					
Adagnyeko PS	Adagnyeko PS	Conditional Grant to Primary Education	N/A	5,663	2,675
LCII: Aderolongo				10,948	8,537
Item: 263311 Conditional transfers for Primary Education					
Bata PS	Bata PS	Conditional Grant to Primary Education	N/A	6,012	4,392
Aderolongo PS	Aderolongo PS	Conditional Grant to Primary Education	N/A	4,936	4,144
LCII: Akwanga				7,003	4,805
Item: 263311 Conditional transfers for Primary Education					
Akwanga P/S	Akwanga PS	Conditional Grant to Primary Education	N/A	7,003	4,805
LCII: Aluti				8,315	5,291
Item: 263311 Conditional transfers for Primary Education					
Awialem PS	Awialem PS	Conditional Grant to Primary Education	N/A	8,315	5,291
LCII: Okwalongwen				5,248	4,777
Item: 263311 Conditional transfers for Primary Education					
Okwalongwen PS	Okwalongwen PS	Conditional Grant to Primary Education	N/A	5,248	4,777
LG Function: Secondary Education				60,853	40,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,853	40,314
LCII: Aderolongo				60,853	40,314
Item: 263204 Transfers to other govt. units (Capital)					
Bata SS	Bata SS	Other Transfers from Central Government	N/A	60,853	40,314
Sector: Health				4,409	2,733
LG Function: Primary Healthcare				4,409	2,733
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	2,733
LCII: Abalang				4,409	2,733
Item: 263104 Transfers to other govt. units (Current)					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		355,763	184,394
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	N/A	4,409	2,733
Sector: Water and Environment				54,000	41,700
LG Function: Rural Water Supply and Sanitation				54,000	41,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	23,700
LCII: Abalang				24,000	18,000
Item: 312104 Other Structures					
Borehole siting, Drilling and installation	Ocila	Conditional transfer for Rural Water	Works Underway	24,000	18,000
LCII: Aderolongo				6,000	5,700
Item: 312104 Other Structures					
Borehole Rehabilitation	Awielem P/S	Conditional transfer for Rural Water	Completed	6,000	5,700
Output: PRDP-Borehole drilling and rehabilitation				24,000	18,000
LCII: Akwanga				24,000	18,000
Item: 312104 Other Structures					
Borehole Siting, drilling and installation	Adagdede	Conditional transfer for Rural Water	Works Underway	24,000	18,000
Sector: Social Development				5,000	4,500
LG Function: Community Mobilisation and Empowerment				5,000	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	4,500
LCII: Aderolongo				5,000	4,500
Item: 263204 Transfers to other govt. units (Capital)					
Okwalongwen sub county	Okwalongwen Parish	LGMSD (Former LGDP)	N/A	5,000	4,500

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		271,832	106,283
Sector: Works and Transport				207,277	58,977
LG Function: District, Urban and Community Access Roads				207,277	58,977
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				195,277	50,877
LCII: Aneralibi				20,877	20,877
Item: 312104 Other Structures					
Bestway General Contractors completion of low cost sealing on Acandyang - Oturorao road 1km		Roads Rehabilitation Grant	Completed	20,877	20,877
			(Retention completed)		
LCII: Okwongodul				174,400	30,000
Item: 312104 Other Structures					
Low cost sealing of 1Km and patching of surface of existing paved road on Acandyang- Oturorao road	Acandyang - Oturorao	Roads Rehabilitation Grant	Works Underway	174,400	30,000
			(Sub-grade being prep)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	6,000
LCII: Okwongodul				6,000	6,000
Item: 263104 Transfers to other govt. units (Current)					
Okwongodul S/C	Okwongodul SC	Other Transfers from Central Government	N/A	6,000	6,000
			(Work in progress)		
Output: District Roads Maintenance (URF)				6,000	2,100
LCII: Aneralibi				6,000	2,100
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road	Odudui	Other Transfers from Central Government	N/A	6,000	2,100
			(Work in progress)		
Sector: Education				31,146	17,846
LG Function: Pre-Primary and Primary Education				31,146	17,846
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,146	17,846
LCII: Ageni				9,571	5,615
Item: 263311 Conditional transfers for Primary Education					
Ageni PS	Ageni PS	Conditional Grant to Primary Education	N/A	9,571	5,615
LCII: Aneralibi				5,908	3,566
Item: 263311 Conditional transfers for Primary Education					

Vote: 575 Dokolo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		271,832	106,283
Aneralibi PS	Aneralibi PS	Conditional Grant to Primary Education	N/A	5,908	3,566
LCII: Apenyoweo				9,778	5,059
Item: 263311 Conditional transfers for Primary Education					
Apenyoweo PS	Apenyoweo PS	Conditional Grant to Primary Education	N/A	9,778	5,059
LCII: Okwongodul				5,889	3,607
Item: 263311 Conditional transfers for Primary Education					
Okwongodul PS	Okwongodul PS	Conditional Grant to Primary Education	N/A	5,889	3,607
Sector: Health				4,409	3,460
LG Function: Primary Healthcare				4,409	3,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,409	3,460
LCII: Anyacoto				4,409	3,460
Item: 263104 Transfers to other govt. units (Current)					
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	N/A	4,409	3,460
Sector: Water and Environment				24,000	18,000
LG Function: Rural Water Supply and Sanitation				24,000	18,000
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	18,000
LCII: Okwongodul				24,000	18,000
Item: 312104 Other Structures					
Borehole Siting, drilling and installation	Okwongodul P.S	Conditional transfer for Rural Water	Works Underway	24,000	18,000
Sector: Social Development				5,000	8,000
LG Function: Community Mobilisation and Empowerment				5,000	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	8,000
LCII: Anyacoto				5,000	8,000
Item: 263204 Transfers to other govt. units (Capital)					
Okwongodul sub county	Anyacoto Parish	LGMSD (Former LGDP)	N/A	5,000	8,000

Vote: 575 Dokolo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 575 Dokolo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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