

Vote:575 Dokolo District

FY 2021/22

Foreword

The budget for FY 2021/22 is prepared in accordance with the Public Finance Management Act (PFMA), 2015 (as amended). The Act provides for laying and approval of Local Governments by 30th March and 31st May of each year respectively. Section 13(5) of the Act provides that the budget shall be effective on the first day of July of each year. The approved budget for the Financial Year 2021/22 is Uganda Shillings Twenty Five Billion Four Hundred Million Two Hundred Forty Seven Thousand only (Ugx 25,400,247,000), projected to be contributed by Central Government Transfers (96.7%), External Financing 91.7%); and Locally Raised Revenues (1.6%). The projected revenue shows decline of 14.8% over that of Financial Year 2020/21 due to close out of NUSAF3 Programme. The budget implementation starts at a time when the country is undergoing severe effects of lockdown as a result of COVID-19 pandemic but amidst the challenges, we have an obligation to jointly ensure that the proposed expenditures are undertaken within the existing financial laws and regulations, with a view to reaching all our people in the remote communities. I thank all actors who played a role in the production of this budget in one way or the other, and dedicate this budget to the people of Dokolo.



MBOOGIE ISA-CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Official travels facilitated, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications,	<i>Official travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.O</i>	<i>-Departmental Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. - Departmental Budget Framework Paper for FY 2022/23 prepared. - Departmental Quarterly Budget Performance Reports prepared . - Office and compound sanitation maintained. - Operations of the different departments effectively coordinated. - District assets effectively supervised and maintained.</i>	<i>-Departmental Quarterly Budget Performance Report prepared and submitted to Budget Desk. -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.</i>	<i>-Departmental Quarterly Budget Performance Report prepared and submitted to Budget Desk. -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.</i>	<i>-Departmental Draft Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Budget Framework Paper for FY 2022/23 prepared. -Departmental Quarterly Budget Performance Report prepared. -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.</i>	<i>-Departmental Final Budget and work plan for FY 2022/23 prepared and submitted to Budget Desk. -Departmental Quarterly Budget Performance Report prepared . -Office and compound sanitation maintained. -Operations of the different departments effectively coordinated. -District assets effectively supervised and maintained.</i>
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consultancy short term legal services procured and coordination meetings conductedProcessing monthly payroll and printing, Office stationery procured, Fuel and allowances paid for travel in land and a broad, repairing and servicing departmental vehicles Guarding and securing of the district equipment and assets. legal issues paid, coordination meetings held

fficial travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.

meetings. -Produce departmental quarterly budget performance reports. - Undaertake office and compond cleaning. - Coordinate operations of all the departments. - Supervise and maintain District assets.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,043	56,282	54,095	13,524	13,524	13,524	13,524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,043	56,282	54,095	13,524	13,524	13,524	13,524

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	85%-Advertise for vacant posts. -Shortlist candidates and conduct interviews. -Appoint successful candidates.- Staffing level increased from 75% to 85% by end of FY 2021/22.	85%-Staffing level increased from 75% to 85% by end of FY 2021/22.	85%-Staffing level increased from 75% to 85% by end of FY 2021/22.	85%-Staffing level increased from 75% to 85% by end of FY 2021/22.	85%-Staffing level increased from 75% to 85% by end of FY 2021/22.
%age of pensioners paid by 28th of every month	100%-Conduct pensioners payroll data capture. -process pensions and Gratuity payments.-All pensioners on pensions payroll paid by 28th Day of every month.	100%-All pensioners on pensions payroll paid by 28th Day of every month.	100%-All pensioners on pensions payroll paid by 28th Day of every month.	100%-All pensioners on pensions payroll paid by 28th Day of every month.	100%-All pensioners on pensions payroll paid by 28th Day of every month.
%age of staff appraised	100%-Carry out appraisal of all probationary and permanent staff.- Appraisals for probationary and permanent staff conducted.	100%-Appraisals for probationary and permanent staff conducted.	100%-Appraisals for probationary and permanent staff conducted.	100%-Appraisals for probationary and permanent staff conducted.	100%-Appraisals for probationary and permanent staff conducted.
%age of staff whose salaries are paid by 28th of every month	99%-Conduct payroll data capture -Process salary payments.-Staff salaries for all staff on payroll paid by 28th Day of every month.	99%-Staff salaries for all staff on payroll paid by 28th Day of every month.	99%-Staff salaries for all staff on payroll paid by 28th Day of every month.	99%-Staff salaries for all staff on payroll paid by 28th Day of every month.	99%-Staff salaries for all staff on payroll paid by 28th Day of every month.

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Non Standard Outputs:	Data prepared, verification of report, displayed, approval for payment and payment, Staff paid salaries by 28th of every month, Appraisal meetings conducted and staff appraised, Advertisement and recruitment of staff conducted, Pension and gratuity paid. conducting appraisal meetings and after appraisal of staff, Purchase of stationery, Advertisement, shortlisting and recruitment of staff, Processing staff salaries, pension and gratuity, Display, approval for payment and payment.	<i>Data prepared, verification of report, payroll displayed, approval for payment conducted.Data prepared, verification of report, payroll displayed, approval for payment conducted.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	351,785	263,839	473,579	118,395	118,395	118,395	118,395
<i>Non Wage Rec't:</i>	1,629,199	1,221,899	1,777,992	444,498	444,498	444,498	444,498
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,980,984	1,485,738	2,251,570	562,893	562,893	562,893	562,893

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

Yes-Undertake Capacity Training Needs Assessment.-Formulate Capacity Building Policy.-Capacity Building Policy formulated and plan implemented.

Yes-Capacity Building Policy formulated and plan implemented.

Yes-Capacity Building Policy formulated and plan implemented.

Yes-Capacity Building Policy formulated and plan implemented.

Yes-Capacity Building Policy formulated and plan implemented.

No. (and type) of capacity building sessions undertaken

5-Carry out induction training for newly recruited Officers.-Undertake performance improvement training in areas of:Planning and Budgeting, Financial Management, Records Management; and Local Revenue Mobilization.-Induction of newly recruited Officers undertaken.-Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management, Records Management; and Local Revenue Mobilisation

-Performance improvement training undertaken in areas of: Planning, Budgeting; and Financial Management.

-Induction of newly recruited Officers undertaken.
-Performance improvement training undertaken in areas of: Planning; Budgeting; and Financial Management.

-Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management; and Records Management.

-Performance improvement training undertaken in areas of: Planning and Budgeting, Financial Management; and Local Revenue Mobilization

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Non Standard Outputs:	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan in place. Conducting performance needs assessment, purchase of stationery and conducting training sessions.	<i>Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place. Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,731	37,298	36,341	9,085	9,085	9,085	9,085
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,731	37,298	36,341	9,085	9,085	9,085	9,085

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower local governments supervised, monitored quarterly Conducting support supervision visits, monitoring exercise and writing of reports.	<i>11 Lower local governments supervised and monitored and reports produced.11 Lower local governments supervised and monitored and reports produced.</i>	<i>-4 Sub-County Supervisory reports produced.-Conduct four Sub-County Supervisory visits.</i>	-1 Sub-County Supervisory report produced.	-1 Sub-County Supervisory report produced.	-1 Sub-County Supervisory report produced.	-1 Sub-County Supervisory report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,975	4,481	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,975	4,481	10,000	2,500	2,500	2,500	2,500

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Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminatedNotice s displayed on the notice board and positing of information to the district website	Public information disseminated.Public information disseminated.	-04 quarterly dissemination of information on district activities conducted.- Disseminate 04 quarterly information on District activities.	-01 quarterly dissemination of information on district activities conducted.	-01 quarterly dissemination of information on district activities conducted.	-01 quarterly dissemination of information on district activities conducted.	-01 quarterly dissemination of information on district activities conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 06Office Support services

Non Standard Outputs:	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.Purchase of cleaning and sanitation materials, repairing broken sanitation facilities, mowing of the district compound and allowances paid to casual workers	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	-Functionality of office services adequately facilitated.- Facilitate functioning of office services.	-Functionality of office services adequately facilitated.	-Functionality of office services adequately facilitated.	-Functionality of office services adequately facilitated.	-Functionality of office services adequately facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4-Collect quarterly data on functionality of District Assets.-04 Monitoring reports generated.</i>	-01 Monitoring reports generated.	-01 Monitoring reports generated.	-01 Monitoring reports generated.	-01 Monitoring reports generated.
No. of monitoring visits conducted			<i>4-Conduct quarterly monitoring of functionality of District Assets.-Conduct Annual Board of Survey.-Quarterly monitoring of functionality of District Assets conducted.-Report on Annual Board of Survey produced.</i>	1-Quarterly monitoring of functionality of District Assets conducted.	1-Quarterly monitoring of functionality of District Assets conducted.	1-Quarterly monitoring of functionality of District Assets conducted.	1-Quarterly monitoring of functionality of District Assets conducted.
Non Standard Outputs:	Assets and facilities managed in the district.Conducting supervision and monitoring visits, conducting board of survey exercise, purchase of fuel, stationery, spare parts and paying allowances.	<i>Assets and facilities in the district supervised and monitored, board of survey exercise conducted, vehicles, equipment and buildings maintained.Assets and facilities in the district supervised and monitored, vehicles, equipment and buildings maintained.</i>	<i>-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.-Process payment of balance of Vehicle Debt to Red Sea Stars.</i>	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.	-Payment of balance of Decretal Sum and Costs (Red Sea Stars VS Dokolo DLG.) effected.	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	68,000	17,000	17,000	17,000	17,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		10,000	7,500	68,000	17,000	17,000	17,000	17,000
Budget Output: 81 09Payroll and Human Resource Management Systems								
Non Standard Outputs:	Payroll printed and distributed to all Staff.Purchase of staionery and distribution of printed payroll.	Payroll printed and distributed to all Staff.Payroll printed and distributed to all Staff.	-12 Monthly Staff Payrolls produced and displayed. - 12 Monthly Staff Payslips distributed.- Produce and display monthly staff payrolls. - Distribute staff payslips.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.	-3 Monthly Staff Payrolls produced and displayed. -3 Monthly Staff Payslips distributed.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,000	8,100	2,025	2,025	2,025	2,025
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	8,000	6,000	8,100	2,025	2,025	2,025	2,025
Budget Output: 81 11Records Management Services								
%age of staff trained in Records Management			40%-Conduct Staff training on Management of Government records.-Staff trained on management of Government Records.	40%-Staff trained on management of Government Records.	40%-Staff trained on management of Government Records.	40%-Staff trained on management of Government Records.	40%-Staff trained on management of Government Records.	40%-Staff trained on management of Government Records.
Non Standard Outputs:	Staff mentored on basic records keeping and filling.Conducting mentoring sessions and hands on training and purchase of stationery.	Staff mentored on basic records keeping and filling.Staff mentored on basic records keeping and filling.						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	8,000	2,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Travel in land facilitated and allowances paid.Payment of allowances	<i>Data on projects, programmes and other services collected and compiled to aid in decision making.Data on projects, programmes and other services collected and compiled to aid in decision making.</i>	<i>-Strategic Information on key service delivery areas collected and managed.- Collect and Manage strategic information on key service delivery areas.</i>	-Strategic Information on key service delivery areas collected and managed.	-Strategic Information on key service delivery areas collected and managed.	-Strategic Information on key service delivery areas collected and managed.	-Strategic Information on key service delivery areas collected and managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

Procurement adverts placed on national news papers, water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, travel in land paid and staff welfare provided. Advertise ment, purchase of stationery, photocopying, paying allowances, water and electricity bills.

Procurement adverts placed on national news papers, water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, travel in land paid and staff welfare provided. Water and electricity bills paid, stationery procured, computer supplies procured, small office equipment procured, Reports submitted to PDU and staff welfare provided.

-Pre-qualification of Service Providers undertaken. -Open and selective biddings advertised and processed. - Procurement and Disposal Plans prepared and approved. - Contract Performance reports produced. - Undertake pre-qualification of Service Providers for FY 2022/23. - Advertise and process open and selective bidder, - Prepare procurement and Disposal Plans. - Produce Contract performance reports.

-Pre-qualification of Service Providers undertaken. -Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.

-Open and selective biddings advertised and processed. -Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.

-Open and selective bidding advertised and processed. -Contract Performance reports produced.

-Procurement and Disposal Plans prepared and approved. -Contract Performance reports produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>1-Prepare BOQs and initiate procuremet. Advertise and process award of contract.-District Central Store Constructed at District HQs.</i>	0-District Central Store Constructed at District HQs.	000-District Central Store Constructed at District HQs.	0-District Central Store Constructed at District HQs.	1-District Central Store Constructed at District HQs.
No. of computers, printers and sets of office furniture purchased			<i>0N/ANot planned.</i>	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated			<i>0N/ANot planned</i>	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			<i>0N/ANot planned.</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			<i>0N/ANot planned.</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	District Generator repaired Assessment of the Generator done,Procurement of service provider done, repairing and connection to departments done	<i>Assessment and procurement process initiated.Procurement process completed.</i>	<i>N/AN/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	77,269	57,952	<i>60,000</i>	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	77,269	57,952	60,000	15,000	15,000	15,000	15,000
<i>Wage Rec't:</i>	351,785	263,839	<i>473,579</i>	118,395	118,395	118,395	118,395
<i>Non Wage Rec't:</i>	1,750,217	1,312,663	<i>1,943,187</i>	485,797	485,797	485,797	485,797
<i>Domestic Dev't:</i>	127,000	95,250	<i>96,341</i>	24,085	24,085	24,085	24,085
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,229,002	1,671,751	2,513,106	628,277	628,277	628,277	628,277

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Financial Management and Accountability(LG)</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2022-08-31Prepare the annual performance report. Annual Performance Report submitted.	N/A	N/A	N/A	2022-08-31Annual Performance Report submitted.
Non Standard Outputs:	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month, 01 laptop computer procured, preparation of financial statement for all department, invoice creation on IFMS, Validation of invoices and approval, initiate procurement request for 01 laptop computer	<i>Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month, 01 laptop computer procured. Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.</i>	<i>Quarterly financial reports prepared, BFP, and draft budget prepared Payment of water bills, Salaries to staff and stationery purchased</i>	Financial reports prepared, BFP, and draft budget prepared	Financial reports prepared, BFP, and draft budget prepared	Financial reports prepared, and draft budget prepared	Financial reports prepared, and final budget prepared
Wage Rec't:	157,112	117,834	164,312	41,078	41,078	41,078	41,078
Non Wage Rec't:	16,400	12,300	16,400	4,100	4,100	4,100	4,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,512	130,134	180,712	45,178	45,178	45,178	45,178

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			N/AN/A					
Value of LG service tax collection			80000000Four month deductions of local service tax on employees salaryLocal service tax collected for the month of July, August, September and October on employee salary.	60000000Local service tax collected for the month of July, August, September and on employee salary.	20000000Local service tax collected for the month of October employee salary.	No plan	No plan	
Value of Other Local Revenue Collections			335667504Payment of domestic bids by service providers, produce and market dues collection, application fees for land titles etcLocal revenue collected from tendered and non tendered revenue sources	83916876Local revenue collected from tendered and non tendered revenue sources	83916876Local revenue collected from tendered and non tendered revenue sources	83916876Local revenue collected from tendered and non tendered revenue sources	83916876Local revenue collected from tendered and non tendered revenue sources	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750	1,750

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<i>2022-03-31Budget conference and preparatory meetings held for preparation of draft budget estimates and annual work plan.Draft budget and annual work plan for 2022/2023 prepared and presented before Council by 31st March 2022.</i>	N/A	N/A	2022-03-31Draft budget and annual work plan for 2022/2023 prepared and presented	N/A
Date of Approval of the Annual Workplan to the Council	<i>2022-04-04Budget conference and preparatory meetings held and budget and annual work plan laid before Council by 31st May 2022 for approval.Budget and annual work plan for 2022/2023 prepared.</i>	N/A	N/A	N/A	2022-04-04Budget and annual work plan for 2022/2023 prepared.

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Non Standard Outputs:	Approved annual Budget and Workplans for FY 2020/21 printed and distributed to District Council members and Technical Staff, Annual budget conference held at the District, Quarterly departmental budget performance reports prepared and submitted to planning department for consolidation. Print approved Annual Budget and Workplans, Hold Annual Budget Conference, prepare quarterly budget performance report.	<i>Approved annual Budget and Workplans for FY 2020/21 printed and distributed to District Council members and Technical Staff, Quarterly departmental budget performance report prepared and submitted to planning department for consolidation. Annual budget conference held at the District, Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,728	4,296	5,728	1,432	1,432	1,432	1,432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,728	4,296	5,728	1,432	1,432	1,432	1,432

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Quarterly Accounts prepared and submitted to relevant stakeholders, Monthly bank reconciliation preparedPrepare quarterly and annual accounts, reconcile bank statements.	<i>Annual Accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.03 months bank reconciliation prepared.</i>	<i>Bi-annual accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.Preparation of monthly reports, reconciliation of bank statements</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 81 05LG Accounting Services

Vote:575 Dokolo District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2022-08-31Posting, reconciling and updating financial records and financial statements produced. Quarterly financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates;

Financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates;

Half year and nine months accounts for 2021/22 prepared and submitted to the Accountant General by due dates;

Financial reports for FY 2021/2022 prepared and submitted to relevant stakeholders by due dates;

Annual accounts for FY 2021/2022 prepared and submitted to the Auditor General by 30th August 2022 and audit done.

2. Half year and nine months accounts for 2021/22 prepared and submitted to the Accountant General by due dates;

3. Annual accounts for FY 2021/2022 prepared and submitted to the Auditor General by 30th August 2022 and audit done.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Vote:575 Dokolo District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS effectively coordinated and managed.Ensure IFMS users are on systems and supported, IFMS generated runs whenever there is no electricity to ensure continuous IFMS operation.	<i>IFMS effectively coordinated and managed.IFMS effectively coordinated and managed.</i>	<i>IFMS effectively coordinated and managedPayment of utility bills, servicing of Generator, purchase of fuel for the generator</i>	IFMS effectively coordinated and managed	IFMS effectively coordinated and managed	IFMS effectively coordinated and managed	IFMS effectively coordinated and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	37,000	9,250	9,250	9,250	9,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	37,000	9,250	9,250	9,250	9,250
<i>Wage Rec't:</i>	157,112	117,834	164,312	41,078	41,078	41,078	41,078
<i>Non Wage Rec't:</i>	76,128	57,096	83,128	20,782	20,782	20,782	20,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	233,240	174,930	247,440	61,860	61,860	61,860	61,860

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Salaries paid, Utility bills paid, Council minutes and reports produced, Office operations maintained. Procure suppliers, prepare payments, prepare reports and minutes.	<i>03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained. 03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained.</i>	<i>Salary for Departmental Staff Paid, Departmental Budget Framework Paper, Budget and Workplans prepared; 4 Departmental Budget Performance Report Prepared, 4 Minutes of council meeting prepared. Pay Salary for Departmental Staff, Hold 4 council meetings, Prepare 4 Quarterly Budget Performance reports, Produce Departmental Budget and Work Plan, Produce Departmental Budget Frame Work Paper.</i>	3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Repot Prepared. 1 Minutes of council meeting prepared.	3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Repot Prepared. 1 Minutes of council meeting prepared. 1 Budget Framework Paper.	3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Repot Prepared. 1Minutes of council meeting prepared. 1 Budget and Workplans prepared	3 months Salary for Departmental Staff Paid. 1 Departmental Budget Performance Repot Prepared. 1 Minutes of council meeting prepared. 1 Budget and Workplans prepared
Wage Rec't:	187,577	140,683	208,173	52,043	52,043	52,043	52,043
Non Wage Rec't:	265,331	198,998	249,642	62,411	62,411	62,411	62,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	452,908	339,681	457,815	114,454	114,454	114,454	114,454

Budget Output: 82 02LG Procurement Management Services

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

	1. Contracts Committee minutes and reports produced;	2.Evaluation Committee minutes and reports produced;	3.List of pre-qualified service providers produced;	4.Contracts for projects awarded to the best evaluated bidders; and	5.Projects monitoring and supervision reports produced.	Advertise for procurement, Procure contractors hold cc meetings prepare bidding documents, carry out evaluation, produce reports and minutes.	1 Minutes of Contracts Committee meeting prepared.	1 Minutes of Contracts Committee meeting prepared.	1 Minutes of Contracts Committee meeting prepared.	1 Minutes of Contracts Committee meeting prepared.
	<i>Contracts Committee minutes and reports produced;</i>	<i>Evaluation Committee minutes and reports produced. List of pre-qualified service providers produced;</i>	<i>Contracts for projects awarded to the best evaluated bidders; and</i>	<i>Projects monitoring and supervision reports produced.</i>			<i>4 Minutes of Contracts committee meeting prepared. Open bidding and selective bidding of works advertised. Works awarded to contractors. Hold 4 contracts committee meeting. Advertise for open and selective bidding. Award contracts.</i>	1 Open bidding and selective bidding of works advertised. Works awarded to contractors.	1 Open bidding and selective bidding of works advertised. Works awarded to contractors.	1 Open bidding and selective bidding of works advertised. Works awarded to contractors.
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,589	4,192	5,589	1,397	1,397	1,397	1,397	1,397	1,397	1,397
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,589	4,192	5,589	1,397	1,397	1,397	1,397	1,397	1,397	1,397

Budget Output: 82 03LG Staff Recruitment Services

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled. Advertise for jobs, receive submissions, hold meetings,prepare minutes and make submissions, inform applicants.	01 District Service Commission meeting held, minutes and reports produced; Promotions, disciplinary action, confirmation and transfers of staff done; and Vacant positions filled.01 District Service Commission meeting held, minutes and reports produced; Promotions, disciplinary action, confirmation and transfers of staff done; and Vacant positions filled.	Minutes of DSC meeting prepared. Vacant positions filled vacant position advertised.Hold DSC meetings. Fill vacant positions Advertise vacant positions	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.	1 Minutes of DSC prepared. Vacant Positions filled 1 Advertisement for vacant position done.
Wage Rec't:	20,596	15,447	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	25,204	6,301	6,301	6,301	6,301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,596	34,197	25,204	6,301	6,301	6,301	6,301

Budget Output: 82 04LG Land Management Services

Non Standard Outputs:	Not plannedN/A	Not plannedNot planned	4 Land Board Minutes prepared. Land titles processed. Hold Land Board Meetings. Process Land Titles	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.	1 Minutes of Land Board Meeting prepared. 100 Land Tittles processed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,873	5,905	7,873	1,968	1,968	1,968	1,968
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

Total For KeyOutput		7,873	5,905	7,873	1,968	1,968	1,968	1,968
Budget Output: 82 05LG Financial Accountability								
No. of Auditor Generals queries reviewed per LG				2Hold 4 LGPAC Meetings. Present 4 LGPAC reports to Main Council. Review Auditor General's Report.4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	11 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	2Auditor General's Queries reviewed. 1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	31 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	41 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.
No. of LG PAC reports discussed by Council				4Hold 4 LGPAC Meetings. Present 4 LGPAC reports to Main Council. Review Auditor General's Report.4 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council. Auditor General's Queries reviewed.	11 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	2Auditor General's Queries reviewed. 1 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	31 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.	41 LGPAC Minutes prepared 4 LGPAC Reports discussed in Main Council.
Non Standard Outputs:	Not planned.N/A	Not planned.Not planned.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,903	11,177	12,900	3,225	3,225	3,225	3,225	3,225
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,903	11,177	12,900	3,225	3,225	3,225	3,225	3,225
Budget Output: 82 06LG Political and executive oversight								

Vote:575 Dokolo District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

Hold Executive Committee meetings. Conduct Monitoring and Supervision.12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared.

Non Standard Outputs:

04 DEC joint monitoring exercise conducted, reports produced; and 12 DEC meetings minutes produced.holds DEC meetings and prepare minutes.

01 DEC joint monitoring exercise conducted for Q4 activities, report produced; and 03 DEC meeting held and minutes produced.01 DEC joint monitoring exercise conducted for Q1 activities, report produced; and 03 DEC meeting held and minutes produced.

12 Minutes of Executive Committee meetings prepared. 4 Monitoring and Supervision Reports prepared. Hold Executive Committee meetings. Conduct Monitoring and Supervision.

3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.

3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.

3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.

3 Minutes of Executive Committee Meeting Prepared. 1 Monitoring and Supervision Report prepared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	24,000	6,000	6,000	6,000	6,000

Budget Output: 82 07Standing Committees Services

Vote:575 Dokolo District

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Non Standard Outputs:	04 Standing Committee meetings held, reports/minutes produced and submitted to Council for discussion.Holds committee meetings, prepare minutes.	01 Standing Committee meeting held for all the 4 committees, reports/minutes produced and submitted to Council for discussion. 01 Standing Committee meeting held for all the 4 committees, reports/minutes produced and submitted to Council for discussion.	16 Minutes of Committee prepared. Quarterly Departmental Reports Discussed. Budget and Work Plans Scrutinized.Hold Committee Meetings. Discuss Departmental Quarterly Reports. Scrutinize Budget and Work Plans	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed.	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed.	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed.	4 Minutes of Committee meetings prepared. Quarterly Departmental Reports discussed. Budgets and Workplans Scrutinized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,800	18,600	28,288	7,072	7,072	7,072	7,072
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,800	18,600	28,288	7,072	7,072	7,072	7,072
<i>Wage Rec't:</i>	208,173	156,130	208,173	52,043	52,043	52,043	52,043
<i>Non Wage Rec't:</i>	355,496	266,622	353,497	88,374	88,374	88,374	88,374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	563,669	422,752	561,670	140,417	140,417	140,417	140,417

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Vote:575 Dokolo District

FY 2021/22

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Extension Officers paid their 12 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District Payments of Extension Officers their 12 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics in various Sub Counties of the District	<i>Extension Officers paid their 3 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District Extension Officers paid their 3 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District</i>	<i>Sub County Extension Staff paid 12 months salaries and Advisory services carried outPayments of 12 months salaries and conducting extension services in sub counties</i>	Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties	Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties	Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties	Sub County Extension Staff paid 3 months salaries and Advisory services carried out in all the 14 sub counties
Wage Rec't:	568,799	426,599	568,799	142,200	142,200	142,200	142,200
Non Wage Rec't:	163,498	122,624	168,000	42,000	42,000	42,000	42,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	732,297	549,223	736,799	184,200	184,200	184,200	184,200

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Supervision and Technical Backstopping and Monitoring and Evaluation conducted	Carry out Supervision and Technical Backstopping and Monitoring and Evaluation Sub Counties including Extension Workers	District Level staff paid 12 months salaries and planning meetings conducted	District Level staff paid 3 months salaries and Quarterly planning meetings conducted	District Level staff paid 3 months salaries and Quarterly planning meetings conducted	District Level staff paid 3 months salaries and Quarterly planning meetings conducted	District Level staff paid 3 months salaries and Quarterly planning meetings conducted
Wage Rec't:	0	0	99,338	24,835	24,835	24,835	24,835
Non Wage Rec't:	0	0	6,228	1,557	1,557	1,557	1,557
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	105,566	26,391	26,391	26,391	26,391

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	District Level Production Staff paid their 12 Months Salaries and Planning and Review Meetings conducted	Payments of District Level Production Staff their 12 Months Salaries and carry out Planning and Review Meetings in the District	District Level Production Staff paid their 3 Months Salaries and Planning and Review Meetings conducted	Office facilities maintained	Office facilities maintained	Office facilities maintained	Office facilities maintained
Wage Rec't:	99,338	74,504	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	101,338	76,004	2,000	500	500	500	500
Budget Output: 82 03Livestock Vaccination and Treatment							
Non Standard Outputs:	Block Treatment and Spraying of Livestock including Vaccinations conductedConduct Block Treatment and Spraying including Vaccinations of Livestock	One round of Block Treatment and Spraying of Livestock including Vaccinations conductedOne round of Block Treatment and Spraying of Livestock including Vaccinations conducted	Livestock vaccinations and treatment conductedTreatment and vaccinations of Livestock in the District	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo	One round of Livestock vaccinations and treatment conducted in all the sub counties of Dokolo
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Budget Output: 82 04Fisheries regulation							

Vote:575 Dokolo District

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Non Standard Outputs:	Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conductedEnforcement of Fisheries Laws and Regulations including support supervision and technical backstopping of Sub Counties	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conductedOne round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	Fisheries Laws and Regulations enforcedEnforcement of Fisheries Laws and Regulations	One round of Fisheries Laws and Regulations enforced	One round of Fisheries Laws and Regulations enforced	One round of Fisheries Laws and Regulations enforced	One round of Fisheries Laws and Regulations enforced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Support supervision and Technical backstopping of Sub Counties conductedCarry out Support supervision and Technical backstopping of Sub Counties	One round of Support supervision and Technical backstopping of Sub Counties conductedOne round of Support supervision and Technical backstopping of Sub Counties conducted	Support supervision and Technical backstopping of Crop Extension Staff conductedConduct Support supervision and Technical backstopping of Crop Sector Staff	One round of Support supervision and Technical backstopping of Crop Extension Staff conducted	One round of Support supervision and Technical backstopping of Crop Extension Staff conducted	One round of Support supervision and Technical backstopping of Crop Extension Staff conducted	One round of Support supervision and Technical backstopping of Crop Extension Staff conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the DistrictCarry out Agricultural Statistics data collection, analysis and dissemination to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District	<i>One round of Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the DistrictOne round of Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District</i>	<i>Agricultural Statistical information collected, analyzed and disseminated to relevant StakeholdersConduct data collection, analysis and dissemination to relevant stakeholders</i>	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders	One round of Agricultural Statistical information collected, analyzed and disseminated to relevant Stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,071	52,553	63,841	15,960	15,960	15,960	15,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,071	52,553	63,841	15,960	15,960	15,960	15,960

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

Vote:575 Dokolo District

FY 2021/22

No. of tsetse traps deployed and maintained			100	Conduct tsetse traps deployment in various Sub Counties	Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	Tsetse Flies controlled and Commercial Insect groups eg Bees promoted
Non Standard Outputs:	Tsetse Vector control interventions conducted in various Sub Counties	Carry out Tsetse Vector control interventions in various Sub Counties	One round of Tsetse Vector control interventions conducted in various Sub Counties	One round of Tsetse Vector control interventions conducted in various Sub Counties	One round of Tsetse surveys conducted in various sub counties	One round of Tsetse surveys conducted in various sub counties	One round of Tsetse surveys conducted in various sub counties	One round of Tsetse surveys conducted in various sub counties
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		4,000	3,000	4,000	1,000	1,000	1,000	1,000

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Planning Monitoring of implementation projects under DDEG conducted	Planning Monitoring of implementation projects under DDEG conducted	Parish Model approach implemented in various parishes of the District	Parish Model approach implemented in various parishes of the District	Parish Model approach implemented in various parishes of the District	Parish Model approach implemented in various parishes of the District	Parish Model approach implemented in various parishes of the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,401	4,800	1,113,991	278,498	278,498	278,498	278,498
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,401	4,800	1,113,991	278,498	278,498	278,498	278,498

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Enforcement of Veterinary Laws and Regulations conducted	One round of Enforcement of Veterinary Laws and Regulations conducted	Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information conducted	One round of Livestock Health and Marketing information conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 82 12District Production Management Services

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:	ACDP implemented and monitoredSensitizat ion, Awareness creation, FG Registration and enrollment and supervision of ACDP activities in the District	<i>ACDP implemented and monitoredACDP implemented and monitored</i>	<i>Demonstrations sites set and Agriculture and Medical supplies carried outSetting of Demonstrations for Farmer learning in various sub counties</i>	Demonstrations set and Agriculture and Medical supplies carried out	Demonstrations set and Agriculture and Medical supplies carried out	Demonstrations set and Agriculture and Medical supplies carried out	Demonstrations set and Agriculture and Medical supplies carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	253,576	190,182	68,050	17,013	17,013	17,013	17,013
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	253,576	190,182	68,050	17,013	17,013	17,013	17,013

Output Class: Capital Purchases

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procuredProcurement of Demonstrations Materials and setting of demonstrations procured, Procurement of Field Equipment and Vehicles spare parts and Office Facilities	<i>Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procuredDemonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured</i>	<i>Materials for Parish Model approachProcurement of materials for Parish Model approach</i>	Quarterly Materials for Parish Model approach procured	Quarterly Materials for Parish Model approach procured	Quarterly Materials for Parish Model approach procured	Quarterly Materials for Parish Model approach procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	101,981	76,486	120,634	30,159	30,159	30,159	30,159
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,981	76,486	120,634	30,159	30,159	30,159	30,159

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Road shocks unblocked and Monitoring and appraisal of capital works conductedUnblocking of Road shocks and conduct Monitoring and appraisal of capital works	<i>Small Office Equipment and demo materials procured and Vehicle maintenance carried outProcurement of small Office Equipment and demo materials, and procurement of Tyre and servicing Official Vehicle</i>	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out	Quarterly procurement of Small Office Equipment and demo materials and Vehicle maintenance carried out
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Vote:575 Dokolo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,593,232	4,194,924	82,597	20,649	20,649	20,649	20,649
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,593,232	4,194,924	82,597	20,649	20,649	20,649	20,649

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			<i>8Establishment of Plant Clinic services at Adwoki and Acandyang Markets in Agwata and Okwongodul respectively.Pest and Disease controlled in Crop.</i>	2Pest and Disease controlled in Crop.	2Pest and Disease controlled in Crop.	2Pest and Disease controlled in Crop.	2Pest and Disease controlled in Crop.
Non Standard Outputs:	NANA	NANA	<i>Tyre and maintained Official vehicle and Field KitsProcurement of Tyre, maintenance of Official Vehicle and also Field Kits</i>	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out	Tyre and maintained Official vehicle and Field Kits including Office Furniture carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,021	15,016	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,021	15,016	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	668,137	501,103	668,137	167,034	167,034	167,034	167,034
<i>Non Wage Rec't:</i>	514,545	385,909	1,440,110	360,028	360,028	360,028	360,028
<i>Domestic Dev't:</i>	5,715,234	4,286,425	218,232	54,558	54,558	54,558	54,558
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,897,916	5,173,437	2,326,479	581,620	581,620	581,620	581,620

Vote:575 Dokolo District

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Vote:575 Dokolo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Static VMMC services done 150 Outreach services conducted 180 Mentorship and coaching done 4 Technical support supervision done 8 Technical Review meetings done 4 eDHMT meeting held 1 Mass immunization campaigns conductedConduct VMMC services, Conduct quarterly outreach services, conduct quarterly mentorship and coaching, conduct quarterly technical support supervision and review meetings and carry out extended DHMT meetings. Carry out mass vaccination campaigns	<i>Static VMMC services done in 3 health facilities 38 Outreach services conducted 45Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held Static VMMC services done in 3 health facilities 38 Outreach services conducted 45Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held 1 Mass immunization campaigns conducted</i>	<i>-VMMC services conducted in three static sites -40 Outreach services conducted -50 Mentorship and coaching done -4 Technical support supervision done - 16 Technical Review meetings done -4 eDHMT meeting held -1 Mass immunization campaigns conducted - 4 Data audit conductedConduct VMMC services, Conduct quarterly outreach services, conduct quartely mentorship and coaching, conduct quarterly technical support supervision and reiew meetings and carry out extented DHMT meetings. Carry out mass vaccination campaigns Conduct data audit.</i>	-VMMC services conducted in three static sites -10 Outreach services conducted -12 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held - 1 Data audit conducted	-VMMC services conducted in three static sites -10 Outreach services conducted -13 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held -1 Mass immunization campaigns conducted - 1 Data audit conducted	-VMMC services conducted in three static sites -10 Outreach services conducted -12 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held - 1 Data audit conducted	-VMMC services conducted in three static sites -10 Outreach services conducted -13 Mentorship and coaching done -1 Technical support supervision done -4 Technical Review meetings done -1 eDHMT meeting held - 1 Data audit conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	429,778	322,334	430,000	107,500	107,500	107,500	107,500
Total For KeyOutput	429,778	322,334	430,000	107,500	107,500	107,500	107,500

Output Class: Lower Local Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			280Receiving and registering pregnant mothers, Conducting ANC, Admitting mothers in labour and conducting deliveries.Amuda HC II	70Amuda HC II	70Amuda HC II	70Amuda HC II	70Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			300Carry out routine immunization, carry out outreach services for immunization and conduct static immunization.Amuda HC II	75Amuda HC II	75Amuda HC II	75Amuda HC II	75Amuda HC II
Number of inpatients that visited the NGO Basic health facilities			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Number of outpatients that visited the NGO Basic health facilities			4000Receiving and registering patients that come to H/F, Clerking patients, Dispensing medicines to them and reviews of patients.Amuda HC II	1000Amuda HC II	1000Amuda HC II	1000Amuda HC II	1000Amuda HC II
Non Standard Outputs:	Procurement of Medicines and Health Supplies from JMS Quarterly doneProcuring of Medicines and Health Supplies from JMS quarterly.	1 Procurement of Medicines and Health Supplies from JMS done1 Procurement of Medicines and Health Supplies from JMS done	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,074	3,056	4,074	1,019	1,019	1,019
	Domestic Dev't:	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,074	3,056	4,074	1,019	1,019	1,019	1,019

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers

75%Recruit staff, Retain staff, motivate them, do recruitment on replacement basis, develop their capacity and pay their salaries.Dokolo HC IV	75%Dokolo HC IV	75%Dokolo HC IV	75%Dokolo HC IV	75%Dokolo HC IV
Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
Bata HC III	Bata HC III	Bata HC III	Bata HC III	Bata HC III
Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
Adok HC III	Adok HC III	Adok HC III	Adok HC III	Adok HC III
Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
Amwoma HC III	Amwoma HC III	Bardyang HC II	Amwoma HC III	Amwoma HC III
Atabu HC II	Atabu HC II	Amwoma HC III	Atabu HC II	Atabu HC II
Alapata HC II	Alapata HC II	Atabu HC II	Alapata HC II	Alapata HC II
Abalang HC III	Abalang HC III	Alapata HC II	Abalang HC III	Abalang HC III
Awiri HC II	Awiri HC II	Abalang HC III	Awiri HC II	Awiri HC II
Awelo HC III	Awelo HC III	Awiri HC II	Awelo HC III	Awelo HC III
Anyacoto HC II	Anyacoto HC II	Awelo HC III	Anyacoto HC II	Anyacoto HC II
Adagmon HC III	Adagmon HC III	Anyacoto HC II	Adagmon HC III	Adagmon HC III
		Adagmon HC III		

Vote:575 Dokolo District

FY 2021/22

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%Carry out refresher training on VHTs, Conduct regular review meetings with them. Supervise them and mentor them.Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

100%Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

100%Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

100%Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

100%Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

Vote:575 Dokolo District

FY 2021/22

No and proportion of deliveries conducted in the Govt. health facilities

5000Receiving and registering patients, carry out ANC, admit them to delivery units and deliver them. Review and discharge them. Do C/S on others.Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

1250Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

1250Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

1250Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

1250Dokolo HC IV
 Agwata HC III
 Bata HC III
 Kwera HC III
 Kangai HC III
 Adok HC III
 Kachung HC II
 Bardyang HC II
 Amwoma HC III
 Atabu HC II
 Alapata HC II
 Abalang HC III
 Awiri HC II
 Awelo HC III
 Anyacoto HC II
 Adagmon HC III

Vote:575 Dokolo District

FY 2021/22

No of children immunized with Pentavalent vaccine

5000Carry out static immunization, carry out outreach immunizations, conduct health educations on immunization. Order vaccines timely.Dokolo HC IV	1250Dokolo HC IV	1250Dokolo HC IV	1250Dokolo HC IV	1250Dokolo HC IV
Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
Bata HC III	Bata HC III	Bata HC III	Bata HC III	Bata HC III
Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
Adok HC III	Adok HC III	Adok HC III	Adok HC III	Adok HC III
Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
Amwoma HC III	Amwoma HC III	Amwoma HC III	Amwoma HC III	Amwoma HC III
Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II
Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II
Abalang HC III	Abalang HC III	Abalang HC III	Abalang HC III	Abalang HC III
Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II
Awelo HC III	Awelo HC III	Awelo HC III	Awelo HC III	Awelo HC III
Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
Adagmon HC III	Adagmon HC III	Adagmon HC III	Adagmon HC III	Adagmon HC III

Vote:575 Dokolo District

FY 2021/22

No of trained health related training sessions held.

**80Conduct
CME/CPD,
Conduct ward
rounds, carry
technical support
supervision,
mentorship ,
coaching, learning
sessions,
workshops and
seminarsDokolo
HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III**

20Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

20Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

20Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

20Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC III
Kachung HC II
Bardyang HC II
Amwoma HC III
Atabu HC II
Alapata HC II
Abalang HC III
Awiri HC II
Awelo HC III
Anyacoto HC II
Adagmon HC III

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Number of inpatients that visited the Govt. health facilities.

6000Carry out admission to patients, reviewing them on the wards, treating them and discharging them. Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III	1500Dokolo HC IV	1500Dokolo HC IV	1500Dokolo HC IV	1500Dokolo HC IV
	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
	Bata HC III	Bata HC III	Bata HC III	Bata HC III
	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
	Adok HC III	Adok HC III	Adok HC III	Adok HC III
	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
	Amwoma HC III	Amwoma HC III	Amwoma HC III	Amwoma HC III
	Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II
	Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II
	Abalang HC III	Abalang HC III	Abalang HC III	Abalang HC III
	Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II
	Awelo HC III	Awelo HC III	Awelo HC III	Awelo HC III
	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
	Adagmon HC III	Adagmon HC III	Adagmon HC III	Adagmon HC III

Vote:575 Dokolo District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

120000Conduct CME/CPD, Conduct ward rounds, carry technical support supervision, mentorship , coaching, learning sessions, workshops and seminarsDokolo HC IV	30000Dokolo HC IV	30000Dokolo HC IV	30000Dokolo HC IV	30000Dokolo HC IV
Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
Bata HC III	Bata HC III	Bata HC III	Bata HC III	Bata HC III
Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
Adok HC III	Adok HC III	Adok HC III	Adok HC III	Adok HC III
Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
Amwoma HC III	Amwoma HC III	Amwoma HC III	Amwoma HC III	Amwoma HC III
Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II
Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II
Abalang HC III	Abalang HC III	Abalang HC III	Abalang HC III	Abalang HC III
Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II
Awelo HC III	Awelo HC III	Awelo HC III	Awelo HC III	Awelo HC III
Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
Adagmon HC III	Adagmon HC III	Adagmon HC III	Adagmon HC III	Adagmon HC III

Vote:575 Dokolo District

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Number of trained health workers in health centers

195Recruit staff, Retain staff, motivate them, do recruitment on replacement basis, develop their capacity and pay their salaries.Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III

195Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
195Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
195Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III
195Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC III Kachung HC II Bardyang HC II Amwoma HC III Atabu HC II Alapata HC II Abalang HC III Awiri HC II Awelo HC III Anyacoto HC II Adagmon HC III

Non Standard Outputs:	Not Planned	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	211,870	158,902	232,667	58,167	58,167	58,167	58,167	58,167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	211,870	158,902	232,667	58,167	58,167	58,167	58,167	58,167

Output Class: Capital Purchases

Vote:575 Dokolo District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done - 100 Villages declared Open Defecation Free	<i>Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done - 25 Villages declared Open Defecation Free</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,231	50,423	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	67,231	50,423	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
No of healthcentres rehabilitated			1Advert for procurement of contractor Evaluation of bids Award of contract Handover of sites Supervision of worksKwera HC III Fencing of Kwera HC III	0Kwera HC III Fencing of Kwera HC III	1Kwera HC III Fencing of Kwera HC III	1Kwera HC III Fencing of Kwera HC III	1Kwera HC III Fencing of Kwera HC III	
Non Standard Outputs:	Not Planned	N/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		90,000	67,500	63,000	15,750	15,750	15,750	15,750
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		90,000	67,500	63,000	15,750	15,750	15,750	15,750

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1Advert for procurement of contractor Evaluation of bids Award of contract Handover of sites Supervision of worksAnyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III Medical equipment at Adagmon HC III	0Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	1Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	1Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	1Anyacoto HC II upgrade Twin staff house each at Awelo and Adok HC III	
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:	Not Planned	N/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:		0	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,848,628	1,386,471	1,600,821	400,205	400,205	400,205	400,205
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,848,628	1,386,471	1,600,821	400,205	400,205	400,205	400,205

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	- Staff monthly salaries paid - Utilities paid monthly -Vehicles and m/cycles maintained -Health office block maintained daily - Computers maintained - Stationery procured -Fuel procured - Allowances paid - Workshop and seminars attended by H/WsPay monthly staff salaries, pay utilities bills monthly, Service and repair vehicles and m/cycles, maintain office block, maintain computers, procure stationery, procure fuel, pay allowances.	- Staff monthly salaries paid - Utilities paid monthly -Vehicles and m/cycles maintained - Health office block maintained daily - Computers maintained - Stationery procured -Fuel procured - Allowances paid - Workshop and seminars attended by H/Ws- Staff monthly salaries paid -Utilities paid monthly -Vehicles and m/cycles maintained - Health office block maintained daily - Computers maintained - Stationery procured -Fuel procured - Allowances paid - Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid - Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained - Stationery procured -Fuel procured - Allowances paid - Workshop and seminars attended by H/WsPay monthly staff salaries, paid utilities bills monthly, Service and repair vehicles and m/cycles, maintain office block, maintain computers, procure stationery, procure fuel, pay allowances.	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- 220 Staff monthly salaries paid -Utilities paid monthly -4 Vehicles and 10 m/cycles maintained -Health office block maintained daily -8 Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws
Wage Rec't:	2,366,008	1,774,506	2,684,855	671,214	671,214	671,214	671,214
Non Wage Rec't:	38,108	28,581	48,373	12,093	12,093	12,093	12,093
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,404,116	1,803,087	2,733,228	683,307	683,307	683,307	683,307

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

-4 Quarterly support supervision done - Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Medicines and health supplies inspection and re-distribution done Conduct support supervision, Hold advocacy meetings, deliver vaccines and health supplies to H/Fs, submit orders of medicines to NMS, Redistribute medicines, conduct data audit.	<i>-1Quarterly support supervision done - 5 Quarterly advocacy meetings held -2 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done -1 Data audit done -1 Medicines and health supplies inspection and re-distribution done- 1Quarterly support supervision done - 5 Quarterly advocacy meetings held -2 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done -1 Data audit done -1 Medicines and health supplies inspection and re-distribution done</i>	<i>-4 Quarterly support supervision done - Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Medicines and health supplies inspection and re-distribution done Conduct support supervision, Hold advocacy meetings, deliver vaccines and health supplies to H/Fs, submit orders of medicines to NMS, Redistribute medicines, conduct data audit etc.</i>	- Quarterly support supervision done - Quarterly advocacy meetings held - 1 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done - 1 Data audit done -1 Medicines and health supplies inspection and re-distribution done	- Quarterly support supervision done - Quarterly advocacy meetings held - 1 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done - 1 Data audit done -1 Medicines and health supplies inspection and re-distribution done	- Quarterly support supervision done - Quarterly advocacy meetings held - 1 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done - 1 Data audit done -1 Medicines and health supplies inspection and re-distribution done	- Quarterly support supervision done - Quarterly advocacy meetings held - 1 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done - 1 Data audit done -1 Medicines and health supplies inspection and re-distribution done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	108,000	27,000	27,000	27,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

Total For KeyOutput	9,000	6,750	108,000	27,000	27,000	27,000	27,000
<i>Wage Rec't:</i>	2,366,008	1,774,506	2,684,855	671,214	671,214	671,214	671,214
<i>Non Wage Rec't:</i>	263,052	197,289	393,114	98,279	98,279	98,279	98,279
<i>Domestic Dev't:</i>	2,005,858	1,504,394	1,663,821	415,955	415,955	415,955	415,955
<i>External Financing:</i>	429,778	322,334	430,000	107,500	107,500	107,500	107,500
Total For WorkPlan	5,064,697	3,798,522	5,171,791	1,292,948	1,292,948	1,292,948	1,292,948

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.Salaries paid to 769 staff in 60 government aided primary schools in the district.	<i>Salaries paid to 769 staff in 60 government aided primary schools in the district.Salaries paid to 769 staff in 60 government aided primary schools in the district.</i>	<i>859 teachers paid salaries monthlySalaries paid to 859 staff in 60 government aided primary schools in the district.</i>	859 teachers paid salaries monthly	859 teachers paid salaries monthly	859 teachers paid salaries monthly	859 teachers paid salaries monthly
<i>Wage Rec't:</i>	5,453,951	4,090,464	5,999,441	1,499,860	1,499,860	1,499,860	1,499,860
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,453,951	4,090,464	6,014,441	1,503,610	1,503,610	1,503,610	1,503,610

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one		<i>400400 pupils will pass in Division one in 2021400 pupils will pass in Division one in 2021</i>	400400 pupils will pass in Division one in 2021	400400 pupils will pass in Division one in 2021	400400 pupils will pass in Division one in 2021	400400 pupils will pass in Division one in 2021
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Vote:575 Dokolo District

FY 2021/22

No. of pupils enrolled in UPE	59750Pupils enrolled in 60 government aided primary schools in Dokolo district.Pupils enrolled in 60 government aided primary schools in Dokolo district.	59750Pupils enrolled in 60 government aided primary schools in Dokolo district.	59750Pupils enrolled in 60 government aided primary schools in Dokolo district.	59750Pupils enrolled in 60 government aided primary schools in Dokolo district.	59750Pupils enrolled in 60 government aided primary schools in Dokolo district.
No. of pupils sitting PLE	50005000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.5000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	50005000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	50005000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	50005000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	50005000 pupils to sit for Primary Leaving Examination in 2021. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.

Vote:575 Dokolo District

FY 2021/22

No. of qualified primary teachers			<i>859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district</i>	859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	859Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district
No. of student drop-outs			<i>6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.</i>	6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	6Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.
No. of teachers paid salaries			<i>859Teachers paid salaries in the 60 Government Aided Primary schools.Teachers paid salaries in the 60 Government Aided Primary schools.</i>	859Teachers paid salaries in the 60 Government Aided Primary schools.	859Teachers paid salaries in the 60 Government Aided Primary schools.	859Teachers paid salaries in the 60 Government Aided Primary schools.	859Teachers paid salaries in the 60 Government Aided Primary schools.	859Teachers paid salaries in the 60 Government Aided Primary schools.
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	754,753	566,065	1,031,572	257,893	257,893	257,893	257,893	257,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	754,753	566,065	1,031,572	257,893	257,893	257,893	257,893	257,893

Vote:575 Dokolo District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,725	681	681	681	681
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,725	681	681	681	681

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			33 classrooms with an office constructed at Alyecjuk primary school3 classrooms with an office constructed at Alyecjuk primary school	3Award of contract	3Site handover and construction work	3Construction , supervision and monitoring in progress.	3Handover and commission
No. of classrooms rehabilitated in UPE			4Four classrooms rehabilitated at Igar primary schoolFour classrooms rehabilitated at Igar primary school	4Award of contract	4Site handover and construction work	4Construction , supervision and monitoring in progress.	4Handover and commission
Non Standard Outputs:			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	135,000	33,750	33,750	33,750	33,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	135,000	33,750	33,750	33,750	33,750

Budget Output: 81 81Latrine construction and rehabilitation

Vote:575 Dokolo District

FY 2021/22

No. of latrine stances constructed				1515 stance drainable latrine constructed 5 each at Koroto PS, Iguli PS and Aliwok PS15 stance drainable latrine constructed 5 each at Koroto PS, Iguli PS and Aliwok PS	15Award of contract and site handover	15Construction and completion of project	15Handover and commissioning	15Facility in use
No. of latrine stances rehabilitated				NANA				
Non Standard Outputs:	N/AN/A	N/AN/A	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	175,000	131,250	75,000	18,750	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	175,000	131,250	75,000	18,750	18,750	18,750	18,750	18,750

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Twin staff houses shall be constructed in Awiri PS and completion of twin teachers house at Hassa memorial PSTwin staff houses shall be constructed in Awiri PS and completion of twin teachers house at Hassa memorial PS	Advert and submission of bid documentsEvaluation and a ward of contracts						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	138,000	103,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	138,000	103,500	0	0	0	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

Vote:575 Dokolo District

FY 2021/22

No. of primary schools receiving furniture			<i>4242 three seater desks procured and supplied to Abakuli PS</i>	42Award of contract	42Supply delivered	42Use of the furniture	42Use of the furniture
Non Standard Outputs:	N/AN/A	N/AN/A	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	0	0	0		0	0	0
Domestic Dev't:	29,191	21,893	8,587		2,147	2,147	2,147
External Financing:	0	0	0		0	0	0
Total For KeyOutput	29,191	21,893	8,587		2,147	2,147	2,147

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.	<i>Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.</i>	<i>412 staff paid salaries monthly for 12 monthMonthly salaries shall be paid to all the staff in the 9 government aided secondary schools in the district.</i>	412 staff paid salaries monthly	412 staff paid salaries monthly	412 staff paid salaries monthly	412 staff paid salaries monthly
Wage Rec't:	1,375,077	1,031,307	1,827,793	456,948	456,948	456,948	456,948
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,375,077	1,031,307	1,827,793	456,948	456,948	456,948	456,948

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

Vote:575 Dokolo District

FY 2021/22

No. of students enrolled in USE			<i>720720 students enrolled in 9 Government Aided Secondary schools in the District.720 students enrolled in 9 Government Aided Secondary schools in the District.</i>	720720 students enrolled in 9 Government Aided Secondary schools in the District.	720720 students enrolled in 9 Government Aided Secondary schools in the District.	720720 students enrolled in 9 Government Aided Secondary schools in the District.	720720 students enrolled in 9 Government Aided Secondary schools in the District.
No. of students passing O level			<i>200200 O- level candidates will pass in Division one in the district200 O- level candidates will pass in Division one in the district</i>	200200 O- level candidates will pass in Division one in the district	200200 O- level candidates will pass in Division one in the district	200200 O- level candidates will pass in Division one in the district	200200 O- level candidates will pass in Division one in the district
No. of students sitting O level			<i>340340 candidates shall sit the Uganda Certificate of Education and UCE340 candidates shall sit the Uganda Certificate of Education and UCE</i>	340340 candidates shall sit the Uganda Certificate of Education and UCE	340340 candidates shall sit the Uganda Certificate of Education and UCE	340340 candidates shall sit the Uganda Certificate of Education and UCE	340340 candidates shall sit the Uganda Certificate of Education and UCE
No. of teaching and non teaching staff paid			<i>412Salaries paid to teachers in the Government Aided Secondary schools in the district.Salaries paid to teachers in the Government Aided Secondary schools in the district.</i>	412Salaries paid to teachers in the Government Aided Secondary schools in the district.	412Salaries paid to teachers in the Government Aided Secondary schools in the district.	412Salaries paid to teachers in the Government Aided Secondary schools in the district.	412Salaries paid to teachers in the Government Aided Secondary schools in the district.
Non Standard Outputs:	N/AN/A	N/AN/A	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	464,541	348,406	491,740	122,935	122,935	122,935	122,935

Vote:575 Dokolo District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	464,541	348,406	491,740	122,935	122,935	122,935	122,935

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	40 sets of Computers and assessories procured for Batta Seed Secondary School.Procurement advert, Evaluation and contract award.	<i>10 sets of Computers and assessories procured for Batta Seed Secondary School.10 sets of Computers and assessories procured for Batta Seed Secondary School.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,506	150,380	101,939	25,485	25,485	25,485	25,485
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,506	150,380	101,939	25,485	25,485	25,485	25,485

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Budget Output: 82 81Administration block rehabilitation

Vote:575 Dokolo District

FY 2021/22

No. of Administration blocks rehabilitated				1Construction of administration block built at Adeknino Seed SSAdministration block built at Adeknino Seed SS	1Award of contract and site handover	1Construction and supervision work	1Construction and supervision work	1Completion and commissioning
Non Standard Outputs:	N/AN/A	N/AN/A	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	79,717	59,788	200,000	50,000	50,000	50,000	50,000	50,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	79,717	59,788	200,000	50,000	50,000	50,000	50,000	50,000

Budget Output: 82 82Teacher house construction

No. of teacher houses constructed				1Construction of one housing unit of storage building for staff accommodation shall be constructed at Adeknino Seed secondary school.One housing unit of storage building for staff accommodation shall be constructed at Adeknino Seed secondary school.	1Award of contract and site handover	1Construction work and supervision	1Construction work and supervision	1Completion of the work and commissioning
Non Standard Outputs:	N/AN/A	N/AN/A	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	600,846	450,635	177,146	44,287	44,287	44,287	44,287	44,287
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	600,846	450,635	177,146	44,287	44,287	44,287	44,287	44,287

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed				1Construction of a computer laboratory at Adeknino Seed SSComputer laboratory constructed at Adeknino Seed SS	1Contract award and site handover	1Construction work and supervision	1Construction work and supervision	1Completion and commissioning
No. of science laboratories constructed				1Construction of a science laboratory at Adeknino Seed SSScience laboratory constructed at Adeknino Seed SS	1Contract award and site handover	1Construction work and supervision	1Construction work and supervision	1Completion and commissioning
Non Standard Outputs:	N/A	N/A	N/A	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	132,000	99,000	223,502	223,502	55,876	55,876	55,876	55,876
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	132,000	99,000	223,502	223,502	55,876	55,876	55,876	55,876

Service Area: 83 Skills Development

Vote:575 Dokolo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>2000Students are enrolled in 1 tertiary institution in Dokolo DistrictStudents are enrolled in 1 tertiary institution in Dokolo District</i>	2000Students are enrolled in 1 tertiary institution in Dokolo District	2000Students are enrolled in 1 tertiary institution in Dokolo District	2000Students are enrolled in 1 tertiary institution in Dokolo District	2000Students are enrolled in 1 tertiary institution in Dokolo District
No. Of tertiary education Instructors paid salaries			<i>48Tertiary Education Instructors paid salaries in 1 tertiary institute in the districtTertiary Education Instructors paid salaries in 1 tertiary institute in the district</i>	48Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	48Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	48Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	48Tertiary Education Instructors paid salaries in 1 tertiary institute in the district
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	464,974	348,731	464,974	116,244	116,244	116,244	116,244
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	464,974	348,731	464,974	116,244	116,244	116,244	116,244

Vote:575 Dokolo District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.Work plans shall be prepared and funds released for skills development in Dokolo Technical school.	<i>Funding shall be paid for supporting skills development services for students in Dokolo Technical School.Fund shall be released as the students are out for industrial work at various centre.</i>	<i>Funding shall be paid for supporting skills development services for students in Dokolo Technical School.Workplans shall be prepared and funds released for skills development in Dokolo Technical school.</i>	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	91,945	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	30,648	30,648	30,648	30,648

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. The fund shall be used to support assessments in schools and conducting PLEFunds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. The fund shall be used to support assessments in schools and conducting PLE

Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. The fund shall be used to support assessments in schools and conducting PLEFunds shall not be released.

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. Work plans shall be prepared, schools and tertiary institutes inspected and monitored and and quarterly reports prepared and disseminated to stakeholders and the council.

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,568	74,676	18,969	4,742	4,742	4,742	4,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,568	74,676	18,969	4,742	4,742	4,742	4,742

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:	The Fund shall be used for monitoring and supervision of all secondary schools in the district. The Fund shall be used for monitoring and supervision of all secondary schools in the district.	<i>The Fund shall be used for monitoring and supervision of all secondary schools in the district. No funds shall be released in the quarter</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,877	29,908	18,718	4,680	4,680	4,680	4,680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,877	29,908	18,718	4,680	4,680	4,680	4,680

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. Work plans and programmes for Sports development activities like athletics, sports, football and ball game conducted in the district.	<i>Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.</i>	<i>Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. Workplans and programmes for Sports development activities like athletics, sports, football and ball game conducted in the district.</i>	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,289	51,217	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,289	51,217	8,000	2,000	2,000	2,000	2,000

Vote:575 Dokolo District

FY 2021/22

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:		The shall be used for training of teachers in early grade reading,community engagement for quality enhancement in education, Guidance and counseling in schools and school - Led gardening.The shall be used for training of teachers in early grade reading,community engagement for quality enhancement in education, Guidance and counseling in schools and school - Led gardening.		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,000	43,500	22,000	5,500	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	58,000	43,500	22,000	5,500	5,500	5,500	5,500	5,500

Budget Output: 84 05Education Management Services

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

-Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. -PLE 2020 SupervisedPay rolls sand payslips shall be prepared and monthly salaries paid to the 7 staff in the department.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the departmentPay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department; PLE 2020 Supervised.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. Pay rolls sand payslips shall be prepared and monthly salaries paid to the 7 staff in the department.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.

Wage Rec't:	99,954	74,966	99,954	24,989	24,989	24,989	24,989
Non Wage Rec't:	102,015	76,511	37,000	9,250	9,250	9,250	9,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	201,969	151,477	136,954	34,239	34,239	34,239	34,239

Vote:575 Dokolo District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:		Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services	<i>Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,000	31,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	0	0	0	0	0	0	0

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>145145 Children with SNE accessing the facility145 Children with SNE accessing the facility</i>	1145 Children with SNE accessing the facility	1145 Children with SNE accessing the facility	1145 Children with SNE accessing the facility	1145 Children with SNE accessing the facility
No. of SNE facilities operational	<i>1One SNE facility operational at Angwecibange PSOne SNE facility operational at Angwecibange PS</i>	1One SNE facility operational at Angwecibange PS	1One SNE facility operational at Angwecibange PS	1One SNE facility operational at Angwecibange PS	1One SNE facility operational at Angwecibange PS

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:	The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in schools. The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in schools.	<i>The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in school. Fund shall not be released but the department shall monitor WASH programs at the facility.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	12,041	3,010	3,010	3,010	3,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	12,041	3,010	3,010	3,010	3,010
<i>Wage Rec't:</i>	7,393,956	5,545,467	8,392,162	2,098,041	2,098,041	2,098,041	2,098,041
<i>Non Wage Rec't:</i>	1,757,636	1,318,227	1,777,633	444,408	444,408	444,408	444,408
<i>Domestic Dev't:</i>	1,397,260	1,047,945	1,073,900	268,475	268,475	268,475	268,475
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,548,852	7,911,639	11,243,695	2,810,924	2,810,924	2,810,924	2,810,924

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Equipment, motor vehicles and motorcycles serviced and repaired quarterly.Procuring service provider, Assessing the defects and procuring the lubricants and spares, Submission of repair reports, servicing the equipment.	Equipment, Motor vehicles and motorcycles serviced and repairedEquipment, Motor vehicles and motorcycles serviced and repaired	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained quarterly.Procuring service providers, Carry out assessment, Procuring consumables and spares, Servicing and repairing equipment and vehicles, Preparing reports and submission to relevant offices.	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.	Three Equipment, Two trucks, One water Bowser, One service van and Two motorcycles serviced and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,065	48,799	57,404	14,351	14,351	14,351	14,351
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,065	48,799	57,404	14,351	14,351	14,351	14,351

Budget Output: 81 06Urban Roads Maintenance

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

			<i>Transfer of Uganda road fund to Dokolo Town Council quarterly.Requestin g for fund transfer to Dokolo Town Council, Obtaining receipt from Dokolo Town Council.</i>	Transfer of Uganda road fund to Dokolo Town Council.	Transfer of Uganda road fund to Dokolo Town Council.	Transfer of Uganda road fund to Dokolo Town Council.	Transfer of Uganda road fund to Dokolo Town Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	152,778	38,194	38,194	38,194	38,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	152,778	38,194	38,194	38,194	38,194

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:

Five road sites environmentally screened, Communities and workers of five road sites sensitized on HIV/AIDS, Gender awareness crated in five road sites, Mobilization of communities done in five road sites, Protective gears procured for workers, Tools procured, Quarterly surveillance of damaged structures done, Assorted road signs procured and Road safety Awareness and dissemination of road Acts done.Mobilization of communities,	<i>One road site environmentally screened, Communities and workers of one road site sensitized on HIV/AIDS, Gender awareness crated in one road site, Mobilization of communities done in one road site, Protective gears procured for workers, Tools procured, Surveillance of damaged structures done, Road safety Awareness and dissemination of road Acts done in three sub-counties.Two road sites</i>	<i>Four district roads committee held, Sign post installed on all roads maintained mechanically, Environmental screening done on all four roads, HIV/AIDS, Gender and Labour sensitization and awareness creation done in all four roads, Road surveillance of damaged sections done monthly, Road safety awareness done to Lower local Government authorities and assorted road signs procured.Procurin g service provider,</i>	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to two Lower local Government authorities.	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to two Lower local Government authorities.	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to three Lower local Government authorities. Assorted road signs procured	One district road committee meeting held, Environment and social safeguard done on one road, Road surveillance of damaged structures/sections done monthly, Road safety awareness creation done to three Lower local Government authorities.
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Vote:575 Dokolo District

FY 2021/22

	Field trip, Meeting the communities, Screening the roads projects, Procuring the protective gears and tools, Road inspections, Meeting sub-county staffs, Paying allowances, Writing the report, Mitigating environmental effects.	<i>environmentally screened, Communities and workers of two road sites sensitized on HIV/AIDS, Gender awareness crated in two road sites, Mobilization of communities done in two road sites, Surveillance of damaged structures done, Assorted road signs procured and Road safety Awareness and dissemination of road Acts done in three sub-counties.</i>	<i>requesting for funds, Holding meetings with communities, Procuring road signs, Installing road signs, Field visits and reporting</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,565	16,924	33,772	8,443	8,443	8,443	8,443	8,443
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,565	16,924	33,772	8,443	8,443	8,443	8,443	8,443

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries and Allowances paid monthly, Stationery procured quarterly, Office and compound cleaning done monthly, Utility bills paid monthly, Travel inland made quarterly, Computer servicing and repair done quarterly, Fuel for office operation	<i>Salaries and Allowances paid for three months, Stationery procured in the quarter, Office and compound cleaning done in the quarter, Utility bills paid in the quarter, Travel inland made in the quarter, Computer servicing and repair done in the</i>	<i>District and Town council salaries and wages paid for twelve months, Stationery procured in all four quarters, Office and compound sanitation maintained in all four quarters, ICT equipment serviced and maintained in all four quarters, Utility bills paid in</i>
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Vote:575 Dokolo District

FY 2021/22

	procured and Printer procured, Civil maintenance done quarterly, Payment for incapacity, death and Funeral expenses done, Small office equipment procured.Approvin g salaries and paying allowances, Purchasing stationery, Procuring office cleaning materials, Paying for compound cleaning, Paying for Utility bills, Traveling inland, Servicing and repairing computer, Procuring service provider, Paying for the supplies of fuel and printer, Maintaining office block, Processing payment for incapacity, death and funeral expenses. Purchasing small office equipment.	<i>quarter, Fuel for office operation procured in the quarter, Civil maintenance made in the quarter Salaries and Allowances paid for three months, Stationery procured in the quarter, Office and compound cleaning done in the quarter, Utility bills paid in the quarter, Travel inland made in the quarter, Computer servicing and repair done in the quarter, Fuel for office operation procured in the quarter and Printer procured, Civil maintenance made in the quarter</i>	<i>all four quarters, Civil maintenance done in all four quarters, Travel inland made in all four quarters, Small office equipment procured, Fuel for office operations procured quarterly, Staff allowances paid in all four quarters and Medical and burial expenses met in all four quarters.Procuring service providers, Processing payment for staff and service providers, Procuring supplies, Writing and submission of reports to committees and Ministries.</i>				
Wage Rec't:	87,000	65,250	101,400	25,350	25,350	25,350	25,350
Non Wage Rec't:	23,519	17,640	20,221	5,055	5,055	5,055	5,055
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,519	82,890	121,621	30,405	30,405	30,405	30,405

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

Three radio announcements made, Ten gangs and ten gang leaders recruited, Ten gangs and ten gang leaders trained, Gangs supervised, Road and structure inventory carried out, Wages to 10 gangs paid for three months, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made, Making radio announcements, Recruiting 10 gangs and 10 gang leaders, training of gang members, Supervising road gangs, carrying out road and structure inventory, Paying monthly wages to 10 gangs, one road overseer and two turn men, , Data entry and processing, Report writing and submission of reports

Three radio announcements made, Ten gangs and ten gang leaders recruited, Ten gangs and ten gang leaders trained, Road and structure inventory carried out, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made, Gangs supervised, Road and structure inventory carried out, Wages to 10 gangs paid for three months, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made

Ten gangs with their leaders paid for three months, One road overseer paid for twelve months, Four turn men paid for twelve months, Two guards paid for twelve months, Annual district road inventory done and fuel for road overseer supervision work procuredProcuringservice provider, Carrying out field assessment, Signing tasks to gangs, Supervising gangs, Reporting, Paying gangs, road overseer and guards

One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Fuel for road overseer supervision work procured in the quarter

Ten gangs with their leaders paid for three months, One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Annual district road inventory done and fuel for road overseer supervision work procured in the quarter

One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Fuel for road overseer supervision work procured in the quarter.

One road overseer paid for three months, Four turn men paid for three months, Two guards paid for three months, Fuel for road overseer supervision work procured in the quarter.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	82,189	61,642	79,180	19,795	19,795	19,795	19,795
Domestic Dev't:	0	0	0	0	0	0	0

Vote:575 Dokolo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,189	61,642	79,180	19,795	19,795	19,795	19,795

Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>Transferring funds to sub-counties, carrying out road assessment, Supervising and reporting.Community road maintenance of 30kms in ten sub-counties</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Community road maintenance of 30kms in ten sub-countiesTransferring funds to sub-counties, carrying out road assessment, Supervising and reporting.</i>	Community road maintenance of 6kms in two sub-counties	Community road maintenance of 6kms in two sub-counties	Community road maintenance of 9kms in three sub-counties	Community road maintenance of 9kms in three sub-counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,644	68,733	80,853	20,213	20,213	20,213	20,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,644	68,733	80,853	20,213	20,213	20,213	20,213

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	173,168	129,876	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	173,168	129,876	0	0	0	0	0

Vote:575 Dokolo District

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Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads			4Assessment of the bottleneck section, Producing materials and labour schedules, Requesting for funds, Procuring required materials, Execution of the works, Supervising the work and reportingFour bottlenecks/broken culvert replacements on district road network handled	1One bottleneck/broken culvert replacement on district road network handled	1One bottleneck/broken culvert replacement on district road network handled	1One bottleneck/broken culvert replacement on district road network handled	1One bottleneck/broken culvert replacement on district road network handled
Non Standard Outputs:			NoneN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,114	8,779	8,779	8,779	8,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,114	8,779	8,779	8,779	8,779

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			0N/ANone	0None	0None	0None	0None
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Vote:575 Dokolo District

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Length in Km of District roads routinely maintained

138Procuring fuel, paying of allowances and maintenance of equipment, Supervising the works, Writing reports, Procuring other road maintenance materials including assessment and giving Gangs tasks.Mechanized maintenance of Amonoloco - Amunamun road 14kms, Amwoma - Awiri road 15kms, Angwenya - Akuli Landing Site road 13kms, Apye - Owiny road 6kms Manual maintenance of selected district roads by Gangs- 90kms

15Amwoma - Awiri mechanized road maintenance - 15kms

104Amonoloco - Amunamun mechanized road maintenance - 14kms, Manual maintenance of selected district roads by Gangs - 90 kms

13Angwenya - Akuli Landing Site mechanized road maintenance - 13kms

6Apye - Owiny mechanized road maintenance -6kms

No. of bridges maintained

0N/A

0None

0None

0None

0None

Non Standard Outputs:

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

223,272

167,454

160,000

40,000

40,000

40,000

40,000

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

223,272

167,454

160,000

40,000

40,000

40,000

40,000

Vote:575 Dokolo District

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Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	District roads committee held quarterly, Sign post installed on five roads maintained	Paying for the committee facilitation, writing invitation letters, Writing the minutes, Procuring service provider, Installing sign posts, Writing the reports	<i>District roads committee held once, Sign posts installed on one road maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,156	15,867	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	21,156	15,867	0	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

Non Standard Outputs:	Annual professional subscriptions paid, Continuous professional development training fees and allowances paid, Inland travels facilitated and fuel for office operations procured	Paying for the Annual subscriptions, Paying for the fees, Processing	<i>Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations. Capacity building, UIPE Subscription and Continuous professional development, Allowances,</i>	<i>1 Km of DPC Okello road Low Cost Sealing designed. Running advert, Preparation of bid document, Issuing and receiving bids, evaluating bids and awarding best evaluated bidder, Signing agreement and supervising the consultant, Approval of the design and preparing payment</i>	0.5km of DPC Okello road Low Cost Sealing designed	0.5km of DPC Okello road Low Cost Sealing designed	None	None
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Vote:575 Dokolo District

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	allowances, Procuring service provider for fuel, Procuring a GPS machineCapacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations, GPS machine procuredPaying for the subscriptions, Paying for training and study fees and facilitation allowances, Procuring fuel for office operations and Paying for transport facilitation to officers on duty, Writing training reports, Procuring GPS Machine	<i>Transport facilitation to officers and Fuel for office operations, GPS machine procured</i>	<i>certificate and then reporting.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,600	19,200	25,000	6,250	6,250	6,250	6,250	6,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,600	19,200	25,000	6,250	6,250	6,250	6,250	6,250

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

Design of Acandyang - Oturorao low cost Sealing done, Advertising made, Environmental screening done, Sensitization of communities on importance of road reserves done, Sensitization of workers on HIV/AIDS and Gender issues doneRunning advert, Procuring consultant, Advertizing, Procuring contractor, Paying for software activities, Supervision and Writing reports, Mobilization of communities, Field travel, Environmental screening of the project, Sensitization of communities on HIV/AIDS, Gender and labour issues and use of road reserves	<i>Design of Acandyang - Oturorao low cost Sealing done, Advertising made, Environmental screening done. Advertising made, Contractor procured. Sensitization of communities on importance of road reserves done.</i>	<i>UIPE subscription of two staff done, Training fees and allowances for two staff done quarterly, Fuel for office operation for four quarters, GIS training for road mappings done in one quarter, Environment and Social safeguard activities done in all four roads. Sensitization of communities on proper road use and Advertisements done.Preparation of project document, procuring service provider, receiving and evaluating bids, Award and signing agreement, Supervision of the works, Monitoring and reporting, Preparing payment certificates and commissioning.</i>	UIPE subscription of one staff made, Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done and Advertisement for low cost design consultancy made.	GIS training for road mappings done, UIPE subscription of one staff made, Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done and Advertisement for low cost contract works done.	Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done.	Training fees and allowances for two staff made, Fuel for office operation for one quarter procured, Environment and social safeguard activities done on one road. Sensitization of communities on proper road use done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	35,500	26,625	36,099	9,025	9,025	9,025
External Financing:	0	0	0	0	0	0
Total For KeyOutput	35,500	26,625	36,099	9,025	9,025	9,025

Budget Output: 81 80Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed			0	N/A	None	0	None	0	None
Length in Km. of rural roads rehabilitated			1.0	Advertising for service provider, receiving bids, evaluating bids, supervision of the works, Writing report	Low cost sealing of DPC Okello Road done in Dokolo Town Council.	0.250.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.	0.250.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.	0.250.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.	0.250.25 Km of Low cost sealing of DPC Okello Road done in Dokolo Town Council.
Non Standard Outputs:			Unpaid works for previous contracts to REMA paid	Preparing payment certificate and initiating the payment.	Unpaid works for previous contracts paid.	N/A	None	None	None
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0	0
Domestic Dev't:			450,902	338,177	450,903	112,726	112,726	112,726	112,726
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			450,902	338,177	450,903	112,726	112,726	112,726	112,726
Wage Rec't:			87,000	65,250	101,400	25,350	25,350	25,350	25,350
Non Wage Rec't:			702,579	526,934	619,322	154,830	154,830	154,830	154,830
Domestic Dev't:			512,002	384,002	512,002	128,001	128,001	128,001	128,001
External Financing:			0	0	0	0	0	0	0
Total For WorkPlan			1,301,581	976,186	1,232,724	308,181	308,181	308,181	308,181

Vote:575 Dokolo District

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Staff salaries paid, Water office operation paid12 month salaries paid to departmental staff, water bill and electricity bills paid, civil maintenance done at water office and office furniture repaired, Workshops and seminars attended, computer supplied, vehicle maintained, operational fuel supplied and allowances paid to departmental staff and small office equipment procured	<i>Staff salaries paid, Water office operation paidStaff salaries paid, Water office operation paid</i>	<i>Quarterly reports prepared and submitted to MWE, Draft Budget prepared Payment of salaries, servicing of departmental, and submission of reports to relevant stakeholders</i>	Reports prepared and submitted to MWE,	Reports prepared and submitted to MWE, Draft Budget prepared	Reports prepared and submitted to MWE, Draft Budget prepared	Reports prepared and submitted to MWE, Draft Budget prepared
<i>Wage Rec't:</i>	52,258	39,194	66,658	16,665	16,665	16,665	16,665
<i>Non Wage Rec't:</i>	26,663	19,997	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,921	59,191	90,658	22,665	22,665	22,665	22,665
<i>Budget Output: 81 02Supervision, monitoring and coordination</i>							

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No. of supervision visits during and after construction			<i>4Mobilization and invitation of stakeholders, site visit, report writing and preparing refreshments and facilitation of invited stakeholders.Quarterly Supervision conducted to all project sites</i>	1Supervision conducted to all project sites	1Supervision conducted to all project sites	1Supervision conducted to all project sites	1Supervision conducted to all project sites
No. of District Water Supply and Sanitation Coordination Meetings			<i>4Mobilization and invitation of stakeholders, site visit, minutes writing and preparing refreshments, traveling and report submission.Coordination, extension staff meetings done and Quarterly report submitted</i>	1Coordination, extension staff meetings done	1Coordination, extension staff meetings done	1Coordination, extension staff meetings done	1Coordination, extension staff meetings done
No. of Mandatory Public notices displayed with financial information (release and expenditure)			N/A/N/A				
No. of sources tested for water quality			N/A/N/A				
No. of water points tested for quality			<i>40Collection of samples, sanitary survey done, laboratory analysis and reports produced and dissemination of results Water samples tested from suspected water sources</i>	10Water samples tested from suspected water sources	10Water samples tested from suspected water sources	10Water samples tested from suspected water sources	10Water samples tested from suspected water sources
Non Standard Outputs:	N/A/N/A	NoneNone	N/A/N/A		N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	8,555	2,139	2,139	2,139	2,139
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,555	2,139	2,139	2,139	2,139

Budget Output: 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/AN/A	NoneNone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,326	4,744	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,326	4,744	0	0	0	0	0

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	N/AN/A						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/AN/A						
No. of water and Sanitation promotional events undertaken	40Mobilization of communities, meeting the community,sensitizing the communities and writing the report. Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	10 Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	10 Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	10 Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	10 Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources		

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No. of Water User Committee members trained				90Mobilization of communities, meeting the communities, training the committee members on operation and maintenanceFunctional water user committees at every new water source trained	20Functional water user committees at every new water source trained	20Functional water user committees at every new water source trained	20Functional water user committees at every new water source trained	30Functional water user committees at every new water source trained
No. of water user committees formed.				5Mobilization of communities, meeting the community, selection of committee members and writing report.Active water user committees at ten new water points formed	1Active water user committees at ten new water points formed	2Active water user committees at ten new water points formed	1Active water user committees at ten new water points formed	1Active water user committees at ten new water points formed
Non Standard Outputs:	N/A	N/A	None	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,326	11,494	29,166	29,166	7,292	7,292	7,292	7,292
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,326	11,494	29,166	29,166	7,292	7,292	7,292	7,292
Budget Output: 81 05Promotion of Sanitation and Hygiene								

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Non Standard Outputs:

Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19. School health clubs formed and trained, drama competitions organized and training of water user committees on standard operating procedure for point water sources

Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19. Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19

Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen. Household and water sources sanitation improvement campaign, data collection, water quality surveillance, radio spot messages on sanitation related issues passed to the community of Dokolo

Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen

Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen

Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen

Sanitation Week promotion conducted in Three sub counties ok kangai, Adok and Okwalongwen

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	9,166	2,292	2,292	2,292	2,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,166	2,292	2,292	2,292	2,292

Output Class: Capital Purchases

Vote:575 Dokolo District

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Environmental project screening, Monitoring, appraisal and supervision of projects, Supply of 1 Motorcycle, Payment of retention for borehole rehabilitation, Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme.Site visit, Development of building plans, Bill of quantities report writing and facilitation of field visit during monitoring and supervision, preparation of procurement plan for supply of motorcycle and Design of piped water scheme done.	Environmental project screening, Monitoring, appraisal, Payment of retention for borehole rehabilitation and drilling done	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained	Monitoring, supervision and appraisal of capital works conducted, EIA for capital works done, Engineering design study for capital works done, transport equipment maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	91,081	68,311	31,556	7,889	7,889	7,889	7,889
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,081	68,311	31,556	7,889	7,889	7,889	7,889

Budget Output: 81 80Construction of public latrines in RGCs

Vote:575 Dokolo District

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No. of public latrines in RGCs and public places				<i>1Prepare documents and drawings,Procure suitable contractor, supervise the construct 4 stance latrine and 3 stance toilet renovated at the District HQs</i>	No plan	No plan	1 4 stance latrine and 3 stance toilet renovated at the District HQs	No plan
Non Standard Outputs:	N/A/N/A	NoneNone	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	24,000	6,000	6,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	24,000	6,000	6,000	6,000	6,000	6,000

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0No planNo plan
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No. of deep boreholes rehabilitated				<i>6Prepare Documents, Procure HPMA and supplier, Supervise HPMA, make payments,report on progress and handover the facility to the beneficiaries Deep boreholes rehabilited in: Okwalongwen PS Okwalongwen S-cty, Abalang Modern P/S, Adeknino Scty, Abuli Modern P/S BH , Kwers Scty, Amonolocoo P/S BH</i>	3Deep boreholes rehabilited in: Okwalongwen PS Okwalongwen S-cty, Abalang Modern P/S, Adeknino Scty,	1Deep boreholes rehabilited in: Abuli Modern P/S BH , Kwers Scty, Amonolocoo P/S BH	1Deep boreholes rehabilited in: Oyirogole P/S, Kangai Scty,	1Deep boreholes rehabilited in: Agituku BH, in Dokolo S/cty,
Non Standard Outputs:	N/A	N/A	<i>NoneNone</i>	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	293,974	220,480	125,051	31,263	31,263	31,263	31,263	31,263
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	293,974	220,480	125,051	31,263	31,263	31,263	31,263	31,263

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				1Prepare documents and drawings,Procure suitable contractor, supervise the construction, environmental screening, prepare payments, write reports, Site meetings and commissioning.Am woma piped water scheme Phase 1 constructed			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				N/AN/A			
Non Standard Outputs:	N/AN/A	NoneNone	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,103	43,577	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,103	43,577	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	52,258	39,194	66,658	16,665	16,665	16,665	16,665
Non Wage Rec't:	68,314	51,235	67,888	16,972	16,972	16,972	16,972
Domestic Dev't:	473,157	354,868	283,607	70,902	70,902	70,902	70,902
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	593,729	445,297	418,153	104,538	104,538	104,538	104,538

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	- 7 staff paid salary for 12 months; 7 staff appraised.; - Oversight Compliance Monitoring of activities conducted by Secretary and Committee Members - Salary validation and payments; Staff appraisal.; - Field visits	<i>7 staff paid salary for 3 months (July-Sept.); 7 staff paid salary for 3 months (Oct-Dec);</i>	<i>AWP& Budget produced; 4 Quarterly Reports produced; 7 Staff appraised; 4 DEC Meetings conducted.Meeting s; Field Trips; Validating salary pay roll</i>	AWP& Budget produced; Q1 Report produced; 1 DEC Meeting conducted.	Q2 Report produced; 1 DEC Meeting conducted.	Q3 Report produced; 1 DEC Meeting conducted.	Q 4 Report produced; 7 Staff appraised; 1 DEC Meeting conducted.
Wage Rec't:	120,686	90,514	147,086	36,772	36,772	36,772	36,772
Non Wage Rec't:	837	628	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,523	92,642	147,086	36,772	36,772	36,772	36,772

Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>0Not PlannedNot Planned</i>
No. of community members trained (Men and Women) in forestry management	<i>0Not PlannedNot Planned</i>

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Non Standard Outputs:	1.Construction of energy savings cook stoves in 20 households : 10 hh in Dokolo South; 10 hh in Dokolo North; 2. Assorted Office Stationery procured.Construction work; Field Trips	- 10 hh assessed for construction of energy savings cook stoves in Dokolo South; - Assorted Office Stationery procured. Energy saving cook stoves constructed in 10 hhs in Dokolo South; - Assorted Office Stationery procured.	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in households / institutionsDemonstration meetings	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo South	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo South	Use of renewable energy technologies (e.g energy savings cook stoves, solar power demonstrated in 5 households and 1 institution in Dokolo North
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Field visits; Meeting stakeholders / Local leaders; purchase of stationery.Forestry activities district wide monitored;	11 Forestry Regulations and Inspection activities conducted in Dokolo South	11 Forestry Regulations and Inspection activities conducted in Dokolo North	11 Forestry Regulations and Inspection activities conducted in Dokolo South	11 Forestry Regulations and Inspection activities conducted in Dokolo North
			Office stationery and Small Office Equipment procured				
Non Standard Outputs:	Not plannedN/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4Meetings; Field trips; purchase of stationery. Water Shed Management Committees formed and trained in 4 Sub Counties : [2 Sub Counties in Dokolo South; 2 Sub Counties in Dokolo North]. - Offices stationery and small office equipment procured.	11 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo South; - Offices stationery and small office equipment procured.	11 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.	11 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo South; - Offices stationery and small office equipment procured.	11 Water Shed Management Committees formed and trained in 1 Sub County in Dokolo North; - Offices stationery and small office equipment procured.
Non Standard Outputs:	N/AN/A	1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Sub County, Dokolo South.1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Sub County, Dokolo South.	N/AN/A	Not Planned	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,515	2,636	6,022	1,506	1,506	1,506	1,506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,515	2,636	6,022	1,506	1,506	1,506	1,506

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,909	5,932	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,909	5,932	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Field trips; Quarterly Meetings of District Environment Committee Monitoring and Compliance surveys in sub counties with environmental problems conducted.</i>	11 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.	11 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.	11 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.	11 Monitoring and Compliance surveys in sub counties with environmental problems conducted.; 1 DEC Meeting conducted.
Non Standard Outputs:	Not planned	N/A	N/A	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,394	3,296	3,000	750	750	750	750
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,394	10,796	3,000	750	750	750	750

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	N/A	Not planned	0	N/A	0	N/A	0	N/A
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Non Standard Outputs:	4 Area Land Committees in Kwera, Okwongodul, Amwoma and Dokolo Sub Counties trained to improve service delivery in land management. Meetings; Training.	<i>Members of Area Land Committee trained in Kwera, Sub County for improved service delivery in Land Management. Members of Area Land Committee trained in Amwoma, Sub County for improved service delivery in Land Management.</i>	<i>4 Area Land Committees backstopped in land management practices (2 ALCs in Dokolo North; 2 ALCs in Dokolo South). Meetings; Field Trips</i>	1 Area Land Committee backstopped in land management practices in Dokolo South.	1 Area Land Committee backstopped in land management practices in Dokolo North.	1 Area Land Committee backstopped in land management practices in Dokolo South.	1 Area Land Committee backstopped in land management practices in Dokolo North.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	4 Quarterly District Physical Planning Committee Meetings held; 3 Rural Growth Centers Inspected (Ageni, Cwagere and Adok) Meetings; Field visits.	<i>- 1 Quarterly District Physical Planning Committee Meeting held; - 1 Rural Growth Center assessed (Ageni RGC, Okwongodul Sub County) for physical planning). 1 Quarterly District Physical Planning Committee Meeting held; - 1 Rural Growth Center assessed (Cwagere RGC, Kangai Sub County) for physical planning).</i>	<i>DPPC Meeting ; Building Plans approval DPPC Meeting ; Building Plans approval</i>	Q1 DPPC Meeting held ; Building Plans approval	Q2 DPPC Meeting held ; Building Plans approval	Q3 DPPC Meeting held ; Building Plans approval	Q4 DPPC Meeting held ; Building Plans approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	Budget and AWP Produced; 4 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 12 months.; 4 Quarterly District Environment Committee Meetings held; 7 staff Appraised.Travel inland; Meetings	Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (July-Sept.); 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted; Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (Oct - Dec.); 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;	Departmental AWP & Budget produced; Quarterly Reports producedMeetings; Budget preparation; report production	AWP & Budget produced; Q1 PBS Report produced,	Q2 PBS Report produced,	Q3 PBS Report produced,	Q4 PBS Report produced,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,258	5,443	6,800	1,700	1,700	1,700	1,700

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<i>Domestic Dev't:</i>	14,000	10,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,258	15,943	6,800	1,700	1,700	1,700	1,700

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

4 Land Titles for 4 Health Centers (Dokolo HCIV, Anyacoto HCIII, Batta HCIII and Amwoma HCIII) produced.Meetings ; Surveying; monitoring.

Land Title for Dokolo HCIV produced.

Land Title for Anyacoto HCIII produced.

Land Title for Batta HCIII produced.

Land Title for Amwoma HCIII produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,000	11,750	11,750	11,750	11,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,000	11,750	11,750	11,750	11,750

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

- 1 Town Council (Kangai Town Council) planned for physical planning; - 1 Primary School land in Dokolo (Awiri Primary School) titled.- Assessment; - Monitoring progress of work; - Procurement of service providers.

- 1 Town Council (Kangai Town Council) planned for physical planning; - 1 Primary School land in Dokolo (Awiri Primary School) titled.- 1 Town Council (Kangai Town Council) planned for physical planning; - 1 Primary School land in Dokolo (Awiri Primary School) titled.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,837	45,627	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,837	45,627	0	0	0	0	0
<i>Wage Rec't:</i>	120,686	90,514	147,086	36,772	36,772	36,772	36,772
<i>Non Wage Rec't:</i>	29,413	22,060	27,822	6,956	6,956	6,956	6,956
<i>Domestic Dev't:</i>	92,837	69,627	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	242,936	182,202	224,908	56,227	56,227	56,227	56,227

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

7 contract staff paid their 12 monthly allowances,monitored NUSAF3 and UWEP projects,Conducted selection,assessment and approval of Beneficiaries,Trained 280 Community Group/women group members on NUSAF3 and UWEP project,40 subprojects generated and funded under NUSAF3 and UWEPpayiny allowances for contract staff,conducting monitoring and technical supervision to Groups,Conducting selection,assessment and approval of beneficiaries,training community/women group members on the sub-projects,Generating and funding the sub-projects,conducting review meetings with CFs

7 contract staff paid their monthly allowances,Monitored NUSAF3 and UWEP projects,Conducted selections,assessment and approvals for NUSAF3 and UWEP Projects,Trained 70 group leaders under NUSAF3 and UWEP,Generated 10 sub-projects under NUSAF3 and UWEP.7 contract staff paid their monthly allowances,Monitored NUSAF3 and UWEP projects,Conducted selections,assessment and approvals for NUSAF3 and UWEP Projects,Trained 70 group leaders under NUSAF3 and UWEP,Generated 10 sub-projects under NUSAF3 and UWEP.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	378,670	284,003	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	378,670	284,003	0	0	0	0	0
Budget Output: 81 05Adult Learning							
Non Standard Outputs:	4 quarters Review meetings with Adult instructors,Monitoring of FAL programme conducted,Administered proficiency tests to Adult learners,60 Instructors paid allowance,trained 2400 adult learners,Procuring 4 chalk and 4 chalkboards.Monitoring of FAL programme,conducting reveiw meetings with the instructors, training adult learners,administering of proficiency tests,procuring learners materials.	<i>1 quarter review meeting with the Instructors,1 quarter monitoring of FAL programme,60 Instructors paid their monthly allowances,2400 Adult learners trained,1 chalkboard and 1 cartoon of chalk procured.1 quarter review meeting with the Instructors,1 quarter monitoring of FAL programme,60 Instructors paid their monthly allowances,2400 Adult learners trained,1 chalkboard and 1 cartoon of chalk procured.</i>	<i>40 Adult learners instructors trained,1500 adult learners trained,4 quarterly monitoring of the programme conducted,4 quarterly review meeting conducted.Training of Adult learners instructors on ICOLEW,Monitoring of FAL programme,Procuring of learning materials,Conducting quarterly review meeting with the Instructors</i>	1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held	20 adult learners instructors trained,1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held	20,Adult learners instructors trained1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held	1500 adult learners trained,1 quarterly monitoring conducted,1 quarter review meeting with instructors held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,285	4,714	5,860	1,465	1,465	1,465	1,465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,285	4,714	5,860	1,465	1,465	1,465	1,465
Budget Output: 81 07Gender Mainstreaming							

Vote:575 Dokolo District

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Non Standard Outputs:	4 quarterly GBV coordination meetings held, Review for GBV Draft ordinance 4 quarterly GBV sensitisations conducted, Reports produced. Holding GBV coordination meetings, Reviewing the GBV draft ordinance, Sensitising communities on GBV	<i>1 quarterly GBV Coordination meeting held, Review for GBV Draft ordinance, 1 quarterly GBV sensitisation conducted, Reports produced and Disseminated 1 quarterly GBV Coordination meeting held, 1 quarterly GBV sensitisation conducted, Reports produced and Disseminated</i>	<i>4 quarters sensitization of GBV conducted, 4 quarters GBV coordination meeting done, 16 days of Activism celebrated, GBV cases registered, uploaded and followed up Sensitizing communities of GBV, Holding GBV Coordination meetings, Uploading GBV cases on the website, Registering and following up GBV cases.</i>	1 quarter sensitization on GBV Conducted, 1 quarter GBV Coordination meeting done, Quarterly GBV cases registered, uploaded and followed up	1 quarter sensitization on GBV Conducted, 1 quarter GBV Coordination meeting done, Quarterly GBV cases registered, uploaded and followed up	1 quarter sensitization on GBV Conducted, 1 quarter GBV Coordination meeting done, Quarterly GBV cases registered, uploaded and followed up, Celebrated 16 days of Activisms.	1 quarter sensitization on GBV Conducted, 1 quarter GBV Coordination meeting done, Quarterly GBV cases registered, uploaded and followed up
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,952	1,464	1,941	485	485	485	485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,952	1,464	1,941	485	485	485	485

Budget Output: 81 08 Children and Youth Services

Non Standard Outputs:	40 cases of child protection issues followed up, conducted social inquiries for juvenile offenders cases, 2 quarters dissemination of OVCNIS reports 4 DOVCC meeting conducted, 10 children reintegrated, OVCNIS data uploaded, Communities sensitised on child protection	<i>10 child protection cases followed up, Social inquiries conducted for juvenile offenders, 1 quarter OVCNIS report Disseminated, 1 quarter DOVCC meeting held, 5 children reintegrated with their families, 1 quarter OVCNIS data collected and Uploaded on the website, 4</i>	<i>10 community engagement meetings on child protection conducted, 8 Dialogues with families on parenting conducted, 4 quarters social inquiries for court done, 100 child abuse cases managed, 4 quarters OVCNIS data uploaded, Day of the African</i>	2 community engagement meetings on child protection conducted, 2 dialogues with families on parenting conducted, 1 quarter social inquire for Court done, 25 child abuse cases managed, 1 quarter OVCNIS data uploaded, 1 quarter OVC Review	2 community engagement meetings on child protection conducted, 2 dialogues with families on parenting conducted, 1 quarter social inquire for Court done, 25 child abuse cases managed, 1 quarter OVCNIS data uploaded, 1 quarter OVC	2 community engagement meetings on child protection conducted, 2 dialogues with families on parenting conducted, 1 quarter social inquire for Court done, 25 child abuse cases managed, 1 quarter OVCNIS data uploaded, 1 quarter OVC Review	2 community engagement meetings on child protection conducted, 2 dialogues with families on parenting conducted, 1 quarter social inquire for Court done, 25 child abuse cases managed, 1 quarter OVCNIS data uploaded, 1 quarter OVC Review
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issues and positive parenting,Attended court to represent juvenile offendersDay of the African child commemorated..Conducting social inquiries,reintegrating children with their families,following up child protection cases,conducting community sensitisation on child protection,positive parenting,mediating on cases from court,Disseminating ovcmis report,Collecting and uploading OVC MIS data,support the celebration of the Day of the African child,conducting case management on child abuse and neglect cases and other child protection issues.	<i>community sensitisation on child protection and positive parenting conducted. 10 child protection cases followed up,Social inquiries conducted for juvenile offenders,1 quarter OVC MIS report Disseminated,1 quarter DOVCC meeting held,5 children reintegrated with their families,1 quarter OVC MIS data collected and Uploaded on the website,4 community sensitisation on child protection and positive parenting conducted .</i>	<i>Child Celebrated,OVC Review meeting conducted,8 radio talkshow on child protection done,100 community structures trained on child protection and other OVC related issues,20 children reunited with families,100 child abuse cases followed up.conducting sensitization on child protection,social inquiry for Court,Training of community structures,Holding OVC Review meetings,Following up child protection cases,Attending court sessions on juvenile cases,Commemorating Day of the African Child,Reuniting lost children with thier families,Uploading OVC MIS data on the website,conducting radio talkshows on child abuses.</i>	meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families.	Review meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families.	meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families.	meeting conducted,2 radio talkshows conducted,25 community structures trained on child protection and other OVC related issues,25 child abuse cases followed up,5 children reunited with their families,Commemorated the Day of the African child
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,904	2,928	3,881	970	970	970
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,904	2,928	3,881	970	970	970	970

Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:	2Youth councils and 4 youthb executive meetings held, 4 youth conferences conducted at community levels,monitored 152 youth projects by youth executives,celebrated the international youth dayconducting youth council and youth executive meetings,supportin g the celebration of youth day,conducting youth conferences on Govt programmes at community level,monitoring youth projects by youth executives and youth office	<i>1 youth council meeting held,1 quarter youth executive meeting held,1 quarter youth conference on HIV/AIDS,SRH and other related issues conducted,monitored 38 youth projects by executives.1 youth council meeting held,1 quarter youth executive meeting held,1 quarter youth conference on HIV/AIDS,SRH and other related issues conducted,monitored 38 youth projects by executives.</i>	<i>4 quarters youth council meetings conducted,4 quarters youth engagment on Mindset conducted,Youth day commemorated.Co nducting youth council meeting,Sensitizing youth on mindset change,Commemor ating international youth day</i>	1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted	1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted, International Youth day commemorated	1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted	1 quarter youth council meeting conducted,1 quarter youth engagement on mindset change conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,114	3,085	4,376	1,094	1,094	1,094	1,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,114	3,085	4,376	1,094	1,094	1,094	1,094

Budget Output: 81 10Support to Disabled and the Elderly

Vote:575 Dokolo District

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Non Standard Outputs:

4 quarters council meetings of Disability and older persons held,supported the celebrations of older persons and PWds National days,4 quarters Reports submitted to National level.conducting disability and older persons council meetings,submitting quarterly reports to the Ministry,commemorating the days of older persons and persons with Disabilities.	<i>1 quarterl council meetings of Disability and older persons conducted,1 quarterly Report submitted to Ministry1 quarterl council meetings of Disability and older persons conducted,1 quarterly Report submitted to Ministry,supported the celebrations of National days for PWds and Older persons.</i>	<i>4 quarters Disability council meeting held,4 quartes older persons council meeting conducted,International days of Older Persons and Persons with Disability commemorated.Holding Disability and Older persons council meetings,Commemorating international days of Older Persons and Persons with Disability.</i>	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,International days of PWds and Older Persons commemorated	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,	1 quarter Disability council meeting held,1 quarter Older Persons council meeting conducted,
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Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	3,904	2,928	3,881	970	970	970	970
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Domestic Dev't:	0	0	0	0	0	0	0
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	3,904	2,928	3,881	970	970	970	970
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Budget Output: 81 13Labour dispute settlement

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:	20 labour cases handled,20 work places inspected	<i>5 labour cases handled,5 work places inspected</i>	<i>5 percent labourforce transitioned to productive employment,4 quarters workplace inspection conducted,20 Labour issues handled,Workers sensitized on labour laws and rights,International labour day commemorated.con ducting workplace inspections,handlin g and managing labour issues,Sensitizing workers on labour laws and rights,Commemora ting international labour day</i>	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,	1 quarter workplace inspection conducted,5 Labour cases solved,1 quarter sensitization of workers on labour laws and rights done,International labour commemorated,5% laborforce transitioned to gainful employment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,952	1,464	1,941	485	485	485	485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,952	1,464	1,941	485	485	485	485

Budget Output: 81 14Representation on Women's Councils

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

4 quarters women council meetings held,52 groups monitored by women executive members,supported the celebration of International womens day,Reports submitted to the Ministry.Holding women council meetings,supporting the celebration of International womens Day,monitoring of women projects by Women executive members.

1 quarterly women council meeting held,13 women groups monitored by women executives,Reports submitted1 quarterly women council meeting held,13 women groups monitored by women executives,Reports submitted

4 quarters women council meeting conducted,International Womens Day commemorated,40 Women groups under UWEP monitored .Holding women council meeting,Commemorating International Women Day,Monitoring of UWEP sub-projects

1 quarter women council meeting conducted,10 women groups monitored,

1 quarter women council meeting conducted,10 women groups monitored,

1 quarter women council meeting conducted,10 women groups monitored,International womens day commemorated

1 quarter women council meeting conducted,10 women groups monitored,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,591	2,694	3,571	893	893	893	893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,591	2,694	3,571	893	893	893	893

Budget Output: 81 16Social Rehabilitation Services

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

4 quarterly monitoring of PWDs groups done,Disability Union meeting done,Grant committee meeting conducted,4 PWDs groups supported with IGAs, PWDs Beneficiaries selected and assessed. Monitoring of PWDs groups,conducting Disability and Grant committee meetings,Supporting 4 pws groups with IGAs,Assessing PWDs beneficiaries	<i>1 quarterly monitoring of PWDs groups,1 quarterly Disability Union meeting held,1 PWDs group supported with IGA,PWD beneficiaries selected and assessed,Grant committee meeting held.1 quarterly monitoring of PWDs groups,1 quarterly Disability Union meeting held,1 PWDs group supported with IGA,PWD beneficiaries selected and assessed.</i>	<i>4 PWDs groups supported with IGAs,4 quarters disability Union meeting conducted,4 quarters monitoring of PWDs groups supported with IGAs conducted,10 Disability appliances provided to PWDsSelecting and assessing PWDs groups,Supporting pws groups with IGAs,Monitoring of PWDs IGAs groups,holding Disability Union meeting,Procuring and distributing appliances to pws.</i>	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done	1 pwd group supported with IGA,1 quarter Disability Union meeting held,1 quarter Monitoring of PWDs groups supported with IGAs done,10 Disability appliances provided to PWDs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,930	7,448	7,762	1,941	1,941	1,941
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,930	7,448	7,762	1,941	1,941	1,941

Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:

14 staff paid their 12 monthly salaries,4 quarters support supervision conducted to CDOs and CSOs/CBOs/NGOs ,4 quarters Departmental meeting Held,4 quarters monitoring	<i>14 staff paid their monthly salaries,1 quarterly support supervision to CDOs conducted, 1 quarterly Departmental meeting conducted,1 quarter monitoring of government</i>	<i>16 staff paid the 12 monthly salaries,4 quarters support supervisions to CDOs conducted,4 quarters monitoring of UWEP,YLP and special grant for PWDs conducted,4 Quarters</i>	16 staff paid the 12 monthly salaries,1 quarters support supervisions to CDOs conducted,1 quarters monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1 quarter monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1 quarter monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter mobilization for	16 staff paid the 12 monthly salaries,1 quarter support supervisions to CDOs conducted,1 quarter monitoring of UWEP,YLP and special grant for PWDs conducted,1 Quarter
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FY 2021/22

	of Government programme under CBS done,10 CBOs/CSOs registered,20 Community/Groups Engagement on Nutrition,Financial Literacy and climate change,enviroment (Cross-cutting issues), and OVC service providers Linkages meeting heldConducting departmentalmeetin g,,OVC Service Providrsers Linkages meetings,Salaries payment,Monitorin g and support supervision of CDOs and CSOs,Monitoring Government Programmes,Mobili sing and Registering CSOs/CBOs,Condu cting Community Education on Nutrition,Financial Literacy,climate change,enviroment, HIV/AIDS(Cross Cutting Issues) to communities. etc.	<i>programmes done,5 CBOs/CSOs registered/renewed their cerficates,5 community groups engaged on Nutrition,Financia l literacy,Climate change and enviroment,1 OVC linkage meeting conducted.14 staff paid their monthly salaries,1 quarterly support supervision to CDOs conducted, 1 quarterly Departmental meeting conducted,1 quarter monitoring of government programmes done,5 CBOs/CSOs registered/renewed their cerficates,5 community groups engaged on Nutrition,Financia l literacy,Climate change and enviroment.</i>	<i>mobilization for recoveries under UWEP and YLP done, 20 CSOs/CBOs Registered/renewed ,4 quarters Departmental meeting held,4 quarters community sensitization on Mindset change conducted,one laptop procured,Salaries payments,Monitori ng of Government programmes,Regist ering and Renewing permits for CSOs/CBOs,Holdi ng Departmental meeting,Mobilising groups for recoveries under UWEP and YLP,Sensitizing communities on mindset change,procuring a Laptop.</i>	mobilization for recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewe d,1 quarter Departmental meeting held,41 quarter community sensitization on Mindset change conducted.	Quarter mobilization for recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewe d,1 quarter Departmental meeting held,1 quarter community sensitization on Mindset change conducted.	recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewe d,1 quarter Departmental meeting held,1 quarter community sensitization on Mindset change conducted.	mobilization for recoveries under UWEP and YLP done, 5 CSOs/CBOs Registered/renewe d,1 quarter Departmental meeting held,1 quarter community sensitization on Mindset change conducted,one laptop procured,
Wage Rec't:	124,915	93,686	144,115	36,029	36,029	36,029	36,029
Non Wage Rec't:	14,405	10,804	14,598	3,650	3,650	3,650	3,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,320	104,490	158,713	39,678	39,678	39,678	39,678

Vote:575 Dokolo District

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<i>Wage Rec't:</i>	124,915	93,686	144,115	36,029	36,029	36,029	36,029
<i>Non Wage Rec't:</i>	428,707	321,530	47,811	11,953	11,953	11,953	11,953
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	553,622	415,216	191,926	47,981	47,981	47,981	47,981

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	12 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, Staff appraised on performance, office computers in the department maintained. Pay salaries, clean compound, serviced the office vehicle, appraises staff, service computers.	03 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, Staff appraised on performance, office computers in the department maintained. 03 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers in the department maintained.	Planning Department functional -staff salaries paid -office premises cleaned - small office equipment and consumables available -staff allowable medical expenses reimbursed -utility (water, electricity) bills paid - Department motor vehicle maintained- Paying for utilities cleaning and sanitation materials - Maintaining department vehicle paying staff salaries - Purchasing office consumables and other small office equipment	-Staff salaries for the Q1 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained	-Staff salaries for the Q2 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained	-Staff salaries for the Q3 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained	-Staff salaries for the Q4 paid -Office premises maintained clean -Small office equipment and consumables available -utility (water, electricity) bills paid -Staff allowable medical expenses reimbursed -Department motor vehicle maintained
Wage Rec't:	86,400	64,800	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	23,000	17,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	109,400	82,050	104,400	26,100	26,100	26,100	26,100

Budget Output: 83 02District Planning

Vote:575 Dokolo District

FY 2021/22

No of Minutes of TPC meetings			<i>12-Setting the meeting agenda -Calling for DTPC meetings -writing DTPC meetings12 district technical planning committee meetings held</i>	33 district technical planning committee meetings held	33 district technical planning committee meetings held	33 district technical planning committee meetings held	33 district technical planning committee meetings held
No of qualified staff in the Unit			<i>3Assigning activities to staff. Facilitating staff to carry out assigned duties Staff facilitated to carry out their functions effectively at district head quarters and outside</i>	3Staff facilitated to carry out their functions effectively at district head quarters and outside	3Staff facilitated to carry out their functions effectively at district head quarters and outside	3Staff facilitated to carry out their functions effectively at district head quarters and outside	3Staff facilitated to carry out their functions effectively at district head quarters and outside
Non Standard Outputs:	Internal/mock assessment conducted, Assessment results disseminated, National Assessment of district performance coordinated, PBS exercise coordinated.Conduct internal assessment exercise, disseminate the findings and coordinate district staff with national assessment exercise team, coordinate HODs on PBS.	<i>Internal/mock assessment conducted, Assessment results disseminated, PBS exercise coordinated.Internal/mock assessment conducted, Assessment results disseminated, PBS exercise coordinated.</i>	<i>-Quarter 4 PBS performance report for FY 2020/21 prepared -Q1-Q3 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal and external assessments successfully conducted-Preparing Q4 performance report fo FY 2020/21 - Coordinating the preparation of PBS quarterly performance report -Coordinating internal and external assessment</i>	-Quarter 4 PBS performance report for FY 2020/21 prepared and submitted to MoFPED -District internal (mock) assessments successfully conducted	-Q1 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED -District external assessments successfully conducted	-Q2 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED	-Q3 PBS Performance report for FY 2021/22 prepared and submitted to MoFPED District internal assessments disseminated
Wage Rec't:	0	0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

<i>Non Wage Rec't:</i>	24,000	18,000	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	32,000	8,000	8,000	8,000	8,000

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected, District Statistical Abstract compiled, Statistical Abstract submitted to UBOS, and disseminated. Collect data, compiled Abstract, Submit Abstract and hold dissemination meeting.	<i>Statistical data collected.District Statistical Abstract compiled.</i>	<i>-District Statistical Abstract compiled and copy sent to UBOS -4 quarterly District Statistics Committee meetings held and minutes compiled at district level -- Coordinating the compilation of District Statistical Abstract -Holding quarterly District Statistics Committee meetings</i>	-District Statistical Abstract compiled -First quarterly FY2021/22 District Statistics Committee meetings held and minutes compiled at district level	-District Statistical Abstract disseminated and copy sent to UBOS -Second quarterly FY 2021/22 District Statistics Committee meetings held and minutes compiled at district level	-Third quarterly FY 2021/22 District Statistics Committee meetings held and minutes compiled at district level	-Forth quarterly FY 2021/22 District Statistics Committee meetings held and minutes compiled at district level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 04Demographic data collection

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

Demographic data collected, District profile compiled, DPAP activities implemented. Collect demographic data, profile district data, and conduct DPAP activities.

Demographic data collected, DPAP activities implemented. District profile compiled, DPAP activities implemented.

District Profile Compiled and disseminated Annual district population projection done up to village level and shared with relevant stakeholders - Annual data for FY 2022/23 planning collected and disseminated to DTPC - Coordinating the compilation of Dokolo District Profile -Projecting mid-year population projection for 2021 -Extracting key population indicators relevant for planning - Collecting annual data for FY 2022/23 planning from LLGs

-District Profile Compiled
-Annual district population projection done up to village level

-District Profile disseminated to district leaders
-Annual district population projection shared with relevant stakeholders
-Annual data for FY 2022/23 planning collected

-Annual data for FY 2022/23 planning disseminated to DTPC

-More annual data for FY 2022/23 collected and disseminated to aid planning

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 06Development Planning

Vote:575 Dokolo District

FY 2021/22

Non Standard Outputs:

District Development plan printed, submitted to NPA and disseminated, Draft BFP for FY 2021/22 consolidated and submitted, Draft Performance Contract and annual Work plan for FY 2021/22 consolidated and submitted, Draft and Final Budget Estimates for FY 2021/22 consolidated and submitted and Quarterly Budget Performance reports Consolidated for FY 2020/21 and submitted.Hold preparatory meetings, hold dissemination meetings for new guidelines and IPFs, Travel and submit documents, Attend training workshops.	<i>Draft BFP for FY 2021/22 consolidated and submitted, District Development plan printed, Q4 Budget Performance reports Consolidated for FY 2020/21 and submitted.Draft Performance Contract and annual Work plan for FY 2021/22 consolidated and submitted, Q1 Budget Performance reports Consolidated for FY 2020/21 and submitted, District Development plan submitted to NPA.</i>	<i>-DDP III printed and disseminated - FY 2022/23 DDEG annual work plans for LLGs produced -Budget conferences held and BFP for FY2022/23 produced and submitted to MoFPED -Annual Budget and Work plan for FY 2022/23 consolidated and submitted, Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPED-Printing and distributing the final copy of DDP III -LLGs guided to come up with - Coordinating compilation of BFP -Coordinating preparations and approval processes of FY 2022/23 annual budget, work plan, performance contract and procurement plans</i>	-DDP III printed and disseminated	-Budget conferences held and BFP for FY2022/23 produced and submitted to MoFPED	-Draft FY 2022/23 DDEG annual work plans for LLGs produced -Draft annual Budget and Work plan for FY 2022/23 produced	-FY 2022/23 Final DDEG annual work plans for LLGs produced -Final Annual Budget and Work plan for FY 2022/22 consolidated and submitted -Final Performance Contract and Procurement Plan for FY 2022/23 prepared and submitted to MoFPRD
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,411	6,309	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,411	6,309	12,000	3,000	3,000	3,000	3,000

Vote:575 Dokolo District

FY 2021/22

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Management systems maintainedUpdate information.	Management systems maintainedManagemnt systems maintained	One 17 laptop computer bought for the Senior PlannerFilling micro procurement request Approval by the contract committee Buying the laptop	Procurement for the laptop initiated	Procurement for the laptop finalised	One 17 laptop computer bought for the Senior Planner	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,411	1,103	1,103	1,103	1,103
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,411	1,103	1,103	1,103	1,103

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on planning and reporting.Carry out monitoring exercise, prepare reports and hold meeting to discuss monitoring reports, carry out EIA, prepare BOQ and project reports, train LLGs on Quarterly financial and physical progress reporting and outcome reporting.	Q4 Multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting.Q1 Multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting.	All the district PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiledCarrying out quarterly multi-sectoral monitoring of all DDEG projects for FY 2021/22 Writing the monitoring reports Disseminating the monitoring reports to the relevant stakeholders	Q1 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for action	Q2 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for action	Q3 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled	Q4 PRDP/DDEG projects for FY 2021/22 monitored for compliance and reports compiled for management actions
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,731	38,799	46,341	11,585	11,585	11,585	11,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,731	38,799	46,341	11,585	11,585	11,585	11,585
<i>Wage Rec't:</i>	86,400	64,800	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	74,411	55,809	78,411	19,603	19,603	19,603	19,603
<i>Domestic Dev't:</i>	51,731	38,799	46,341	11,585	11,585	11,585	11,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	212,543	159,407	211,152	52,788	52,788	52,788	52,788

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:575 Dokolo District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	12 Monthly staff salaries paid, BFP, Draft and Final Audit workplan and budget prepared and submitted for consolidation by planning department, 04 Monthly Audit exercise conducted in all departments and all LLGs, Audit offices maintained, Office utility bills paid and 01 computer procured. Prepare work plan, pay salaries, pay utilities, procure supplier and clean compound and conduct audit exercises.	03 monthly Staff salaries paid, Q4 Audit exercise conducted in all departments and all LLGs, Quarterly budget performance report (Q4) prepared and submitted for consolidation by Planning department, Offices maintained, Office utility bills paid.03 monthly Staff salaries paid, Quarterly budget performance report (Q1) prepared and submitted for consolidation by Planning department, BFP prepared and submitted for consolidation, Audit exercise (Q1) conducted in all departments and all LLG, offices maintained, Office utility bills paid.	Internal Audit offices and equipments maintained very wellMaintenance of internal audit offices and equipments	Internal Audit offices and equipments maintained very well	Internal Audit offices and equipments maintained very well	Internal Audit offices and equipments maintained very well	Internal Audit offices and equipments maintained very well
Wage Rec't:	11,284	8,463	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	20,010	15,008	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,294	23,471	34,400	8,600	8,600	8,600	8,600

Budget Output: 82 02Internal Audit

Vote:575 Dokolo District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-07-15 <i>Conducting quarterly audit exercises, Preparation of audit reports, submission of audit reports to relevant authorities. Quarterly Internal Audit Reports submitted.</i>	2021-07-15 Quarterly Internal Audit Reports submitted.	2021-10-15 Quarterly Internal Audit Reports submitted.	2022-01-15 Quarterly Internal Audit Reports submitted.	2022-04-15 Quarterly Internal Audit Reports submitted.
No. of Internal Department Audits			04 <i>Carryout audit exercise, prepare audit reports and make timely submission of reports to relevant authorities. Internal Audit Reports produced</i>	1 Internal Audit Reports produced	1 Internal Audit Reports produced	1 Internal Audit Reports produced	1 Internal Audit Reports produced
Non Standard Outputs:	Not planned	N/A	<i>Not planned</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,119	3,840	15,129	3,782	3,782	3,782	3,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,119	3,840	15,129	3,782	3,782	3,782	3,782
<i>Wage Rec't:</i>	11,284	8,463	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	25,129	18,847	23,129	5,782	5,782	5,782	5,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,414	27,310	49,529	12,382	12,382	12,382	12,382

Vote:575 Dokolo District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2conducting bi annual dissemination of trade policies on radios2 radio awareness on trade related policies carried out bi annually</i>		2 Radio awareness on trade related policies Conducted		1 Radio awareness on trade related policies Conducted
No of businesses inspected for compliance to the law			<i>400conducting quarterly inspection of an average of 100 businesses to ensure compliance with the law400 Business inspected</i>	100100 businesses inspected to ensure compliance with the trade policies	100100 businesses inspected to ensure compliance with the trade policies	100100 businesses inspected to ensure compliance with the trade policies	100100 businesses inspected to ensure compliance with the trade policies
No of businesses issued with trade licenses			<i>1000conducting quarterly sensitization of business community on the need for business registration and bi annual assessment of businesses for registration1000 businesses Issued with trading licenses</i>	250Data collected on the number of businesses issued with trading licenses and the business register compiled	250Data collected on the number of businesses issued with trading licenses and the business register compiled	250Data collected on the number of businesses issued with trading licenses and the business register compiled	250Data collected on the number of businesses issued with trading licenses and the business register compiled

Vote:575 Dokolo District

FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			4conducting quarterly sensitization of district, sub counties stakeholders and business communities on trade related policies and LED strategy of development quarterly District sensitization awareness on trade policies and LED meetings conducted	District sensitization awareness on trade policies and LED meetings conducted	District sensitization awareness on trade policies and LED meetings conducted	District sensitization awareness on trade policies and LED meetings conducted	District sensitization awareness on trade policies and LED meetings conducted
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	8,500	6,375	11,400	2,850	2,850	2,850	2,850
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	13,400	3,350	3,350	3,350	3,350

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>4quarterly sensitization and training on Radio on the need for product certification and the process and requirements for certificationAware ness on enterprise development carried out quarterly</i>	1Awareness on enterprise development on radio conducted	1Awareness on enterprise development on radio conducted	1Awareness on enterprise development on radio conducted	1Awareness on enterprise development on radio conducted
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Vote:575 Dokolo District

FY 2021/22

No of businesses assisted in business registration process		<i>20Quarterly sensitization of business communities on the need for business registration and linkage to URSB for business registration in the district20 Businesses registered with URSB</i>		5Guided 5 Businesses, documented and submitted their documents for business registration with URSB	5Guided 5 Businesses, documented and submitted their documents for business registration with URSB	5Guided 5 Businesses, documented and submitted their documents for business registration with URSB	5Guided 5 Businesses, documented and submitted their documents for business registration with URSB
No. of enterprises linked to UNBS for product quality and standards		<i>4quarterly training and sensitization on need for product certification and procedures for product certification4 Businesses linked to UNBS for product certification</i>		1One Businesses linked to UNBS for product certification	1One Businesses linked to UNBS for product certification	1One Businesses linked to UNBS for product certification	1One Businesses linked to UNBS for product certification
Non Standard Outputs:	5812	N/A/N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Vote:575 Dokolo District

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<i>4conducting quarterly data collection and dissemination on average market prices in the leading business areas in the district and outside the districtquarterly market information reports produced and disseminated to stakeholders</i>	1Data collection and dissemination of average market prices to relevant stakeholders conducted	1Data collection and dissemination of average market prices to relevant stakeholders conducted	1Data collection and dissemination of average market prices to relevant stakeholders conducted	1Data collection and dissemination of average market prices to relevant stakeholders conducted
No. of producers or producer groups linked to market internationally through UEPB			<i>2conducting quarterly sensitization and training of producer groups on Quality control measures and product exportation procedures2 producer groups linked to market internationally</i>	1Trained and linked one producer groups to international markets		1Trained and linked one producer groups to international markets	
Non Standard Outputs:	88		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>1,500</i>		375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>		0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	1,500	1,125	1,500		375	375	375

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:575 Dokolo District

FY 2021/22

No of cooperative groups supervised			50conducting quarterly inspection of cooperative activities in the District of at least 12 cooperatives quarterly50 cooperative groups inspected in the financial year	14Inspected 14 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	12Inspected 12 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	12Inspected 12 cooperatives groups in the District to ensure compliance with the cooperative laws and policies	12Inspected 12 cooperatives groups in the District to ensure compliance with the cooperative laws and policies
No. of cooperative groups mobilised for registration			20conducting quarterly training and mobilization of groups for registration as cooperative societies with MTIC20 cooperative groups mobilized for registration with MTIC	5Mobilized and trained five cooperative societies for formal registration with MTIC	5Mobilized and trained five cooperative societies for formal registration with MTIC	5Mobilized and trained five cooperative societies for formal registration with MTIC	5Mobilized and trained five cooperative societies for formal registration with MTIC
No. of cooperatives assisted in registration			20conducting quarterly guidance and linkages of cooperative societies for formal registration with MTIC20 cooperative groups linked and Registered with MTIC	55 cooperative groups linked and Registered with MTIC	55 cooperative groups linked and Registered with MTIC	55 cooperative groups linked and Registered with MTIC	55 cooperative groups linked and Registered with MTIC
Non Standard Outputs:	4812		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 05Tourism Promotional Services

Vote:575 Dokolo District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>30conducting quarterly data collection on tourism hospitality facilities in the District and submitting to relevant stakeholders tourism hospitality facilities data collected and submitted to relevant stakeholders quarterly</i>	8Collected data on eight tourism hospitality facilities in the District and submitted to relevant stakeholders	7Collected data on seven tourism hospitality facilities in the District and submitted to relevant stakeholders	8Collected data on eight tourism hospitality facilities in the District and submitted to relevant stakeholders	7Collected data on seven tourism hospitality facilities in the District and submitted to relevant stakeholders
No. and name of new tourism sites identified	<i>4conducting quarterly identification of new tourism attraction sites in the District and submitting to relevant stakeholders4 new tourism sites identified and submitted to relevant stakeholders</i>	1one new tourism sites identified and submitted to relevant stakeholders	1one new tourism sites identified and submitted to relevant stakeholders	1one new tourism sites identified and submitted to relevant stakeholders	1one new tourism sites identified and submitted to relevant stakeholders

Vote:575 Dokolo District

FY 2021/22

No. of tourism promotion activities
meanstreamed in district development plans

*4conducting PPPs on tourism development and promotion and quarterly inspection and monitoring of tourism attraction sites in the District
4 PPPs on development of tourism attraction sites and hospitality facilities in the District conducted and two tourism attraction sites monitored quarterly*

1Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District

1Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District

1Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District

1Conducted PPD on development of tourism attraction and hospitality facilities and monitored two tourist attraction sites of Kabalega and Mwanga historical sites in the District

Non Standard Outputs:	3612		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition
support existing and needed

4quarterly data collection and reporting on the nature of value addition support required and existing in the DistrictQuarterly report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District

1Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District

1Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District

1Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District

1Report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District

Vote:575 Dokolo District

FY 2021/22

No. of opportunities identified for industrial development

4conducting quarterly identification of industrial development potentials and submitting to relevant stakeholdersFour industrial development potentials identified in the district and disseminated to relevant stakeholders

1one industrial development potentials identified in the district and disseminated to relevant stakeholders

1one industrial development potentials identified in the district and disseminated to relevant stakeholders

1one industrial development potentials identified in the district and disseminated to relevant stakeholders

1one industrial development potentials identified in the district and disseminated to relevant stakeholders

No. of producer groups identified for collective value addition support

10Conducting quarterly identification of Business groups to benefit from collective value addition in the district and submission to MTIC and MAAIF10 producer groups identified for value addition support and submitted to relevant stakeholders

3identified three primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support

3Identified three primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support

2Identified two primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support

2Identified two primary producer groups practicing collective value addition and submitted their details to MAAIF and MTIC for support

Vote:575 Dokolo District

FY 2021/22

No. of value addition facilities in the district				4Quarterly data collection on the number of value addition facilities existing in the District and submitting to relevant stakeholdersData collected on number of value addition facilities in the District and submission to relevant stakeholders conducted	1Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders	1Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders	1Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders	1Data collected on the number of value addition facilities existing in the District and submitted to relevant stakeholders
Non Standard Outputs:				22816	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				1,500	1,125	1,500	375	375
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				1,500	1,125	1,500	375	375

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:				TILED sector activities monitored and sector offices maintainedconducting quarterly sector monitoring quarterly sector progress report submission to MTIC office maintenance	-TILED Sector activities monitored -Sector progress report submitted to MTIC -Sector offices functional -TILED Sector activities monitored -Sector progress report submitted to MTIC -Sector offices functional	Sector offices maintained well and sector activities monitored	Sector offices maintained well and sector activities monitored	Sector offices maintained well and sector activities monitored	Sector offices maintained well and sector activities monitored
Wage Rec't:				0	0	0	0	0	0
Non Wage Rec't:				3,985	2,988	3,921	980	980	980
Domestic Dev't:				0	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,985	2,988	3,921	980	980	980	980
<i>Wage Rec't:</i>	8,500	6,375	11,400	2,850	2,850	2,850	2,850
<i>Non Wage Rec't:</i>	17,485	13,113	15,421	3,855	3,855	3,855	3,855
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	25,985	19,488	26,821	6,705	6,705	6,705	6,705

N/A