

# **Vote: 575**    Dokolo District

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## **Structure of Budget Framework Paper**

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**Foreword**

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**A: Revenue Performance and Plans**

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## Foreword

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The importance of the Budget Framework Paper (BFP) in the budget preparation process can not be over emphasized. The Budget Framework Paper helps in the identification of key priority areas, the sources of funding, the allocation of revenues to spending departments and the linkages with the District Development Plan. It also addresses all the key National Development Plan areas. With the introduction of the Performance Contract Form B, local governments are now supposed to prepare Local Government Framework Paper using the Local Government Budget Output Tool (LGBOT) software. Dokolo District Local Government will implement the District Development Plan and the budget in collaboration with all the stakeholders including the Central Government and Donor Agencies.

**SANDE KYOMYA CHRISTOPHER - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	107,985	27,988	107,985
2a. Discretionary Government Transfers	1,450,562	338,617	1,581,528
2b. Conditional Government Transfers	10,868,314	2,739,646	11,622,451
2c. Other Government Transfers	2,167,986	683,336	1,981,013
3. Local Development Grant	681,481	170,370	662,829
4. Donor Funding	650,000	120,040	650,000
<b>Total Revenues</b>	<b>15,926,329</b>	<b>4,079,996</b>	<b>16,605,806</b>

#### Revenue Performance in the first quarter of 2013/14

Cumulative revenue receipt by end of second quarter stood at 52%, slightly above the expected 50% mark. This could have been occasioned by two disbursements of NUSAF2 grant totalling Ugx1,644,553,000 under Other Government Transfers, which hit a record 76% receipt during the period under review. Conditional Government Transfers and Donor funding were received at below 50%, probably as a result of the phased transfers of Councilors' Allowance & Ex-gratia as well as non-receipt of Donor funding during second quarter. All received revenue was released to the various departments with Administration, Education, Water and Community Based Services receiving at least 50% of their annual planned budgets. The other departments received between 27% and 50%; with least receipts registered by Internal Audit (27%), Statutory Bodies (38%) and Health (39%). As explained above, Health department suffered non receipt from Donor Funding (NuHITES); while Internal Audit and Statutory Bodies were affected by a slash in their shares of

locally raised revenues and UCG-NW in favour of Administration Department which had an obligation to pay for an over draft earlier on obtained from DFCU bank.

#### Planned Revenues for 2014/15

The proposed revenue for the FY 2014/15 is Ugx16,605,806,000 signifying an increase of Ugx679,477,000 (4.3%) against the approved estimates of FY 2013/14. The increase is occasioned by the improvement in some IPFs of Central Government Transfers e.g. District UCG-Wage (+Ugx116,059,000), Primary Salaries (+Ugx1,185,890,000), SFG (+Ugx58,036,000), PHC Salaries (+93,970,000), Conditional Grant to Primary Education (+76,193,000); Conditional Grant to Secondary Education (+133,357,000); Uganda Road Fund (+237,041,000); Non-Wage for Technical and Farm Schools (+40,246,000) and National Population and Housing Census (+Ugx530,877,000). On the other hand, some Grants registered declining IPFs e.g. NAADS Wage (-52,090,000), NAADS Non-Wage (-641,936,000), NUSAF2 (-Ugx1,219,994,000); and Local Development Grant (-Ugx18,652,000). In specific terms, Locally raised revenue for the FY 2014/15 shall be maintained at the current year's ceiling of UGX107,985,000 but subject to revision depending on performance during the course of FY. Application Fees on tenders is projected to constitute the highest share of UGX 47,180M(43.7%), other Fees and Charges shall form UGX25,000,000 (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590,000 (15.4%) and UGX11,660,000 (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%. Central Government Transfers shall constitute the largest share of the planned revenue for FY 2014/15(95.6%). Of the projected UGX16,605,806,000, Discretionary Government transfers shall form UGX1,581,528,000(9.5%), Conditional Government Transfers and Other Government Transfers are projected at UGX11,622,451,000(69.99%) and UGX1,981,013,000 (11.9%) respectively. Other Government Transfers shall be dominated by Uganda Road Fund (UGX591,525,000) and the Uganda Population and Housing Census 2014(UGX530,877,000) while CAIP2 is expected to contribute UGX26,000,000. Local Development Grant is projected at UGX662,915,000 (3.9%). Donor support will constitute UGX650,000,000 (3.8%) and shall be provided by: NuHITES=UGX500,000,000, Global Fund=UGX100,000,000; and GAVI Fund=UGX50,000,000.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget

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		end Sept	
1a Administration	1,902,503	385,624	1,330,356
2 Finance	108,433	11,209	261,948
3 Statutory Bodies	376,683	63,243	436,933
4 Production and Marketing	1,223,614	320,765	533,030
5 Health	2,480,737	472,340	2,504,513
6 Education	6,147,984	1,512,924	7,733,401
7a Roads and Engineering	1,120,780	43,400	1,382,242
7b Water	593,711	17,685	619,904
8 Natural Resources	49,287	8,969	93,809
9 Community Based Services	1,833,058	640,930	1,040,493
10 Planning	70,708	15,263	619,217
11 Internal Audit	18,831	2,887	49,961
<b>Grand Total</b>	<b>15,926,329</b>	<b>3,495,238</b>	<b>16,605,806</b>
	<i>Wage Rec't:</i>	<i>1,659,547</i>	<i>8,474,615</i>
	<i>Non Wage Rec't:</i>	<i>584,004</i>	<i>4,244,412</i>
	<i>Domestic Dev't</i>	<i>1,137,310</i>	<i>3,236,780</i>
	<i>Donor Dev't</i>	<i>114,377</i>	<i>650,000</i>

### Expenditure Performance in the first quarter of 2013/14

The approved total expenditure was Ush.15,296,329,000. By end of second quarter, realised budget was Ush. 8,206,465,000 (52% of approved budget) while cumulative expenditure against approved budget stood at Ush. 7,171,942,000(45%). Cumulative expenditure against realised budget was at 87%. Details of departmental budget actuals and expenditures against approved by end of second quarter were as follows: Administration: Approved budget=1,902,503,000 (Released 51%, Spent 84%); Finance: Approved budget=108,433,000(Released 48%, Spent 50%); Statutory Bodies: Approved budget=376,683,000(Released 38%, spent 100%); Production: Approved budget =1,223,614,000(Released 49%, spent 97%); Health: Approved budget=2,480,737,000(Released 39%, spent 82%); Education: Approved budget=6,147,984,000(Released 50%, spent 97%); Roads: Approved budget=1,120,780,000(Released 49%, spent 43%); Water: Approved budget=593,711,000(Released 50%, spent 15%); Natural Resources: Approved budget=49,287,000(Released 48%, spent 85%); Community Based Services: Approved budget=1,833,058,000(Released 81%, spent 100%); Planning: Approved budget=70,708,000(Released 42%, spent 100%); Internal Audit: Approved budget=18,831,000(Released 27%, spent 98%). 13% of the release, totalling Ugx932,352,460 was not spent because the awarded contracts were ongoing and some contracts were not yet signed due to procurement bureaucracy. Specific explanations about unspent balances were presented under the respective departmental summaries in the second quarter report. Departmental expenditure performance were generally satisfactory save for Finance, Roads and Water sectors that recorded spent releases of below 80%.

### Planned Expenditures for 2014/15

The proposed Expenditure for FY 2014/15 is Ugx16,605,806,000 and has been allocated to the departments as follows: Administration=1,330,356,000 (8.1%); Finance=UGX261,948,000(1.6%); Statutory Bodies=UGX436,933,000 (2.6%); Production and Marketing=UGX533,030,000 (3.2%); Health=UGX2,504,513,000 (15.1%); Education=UGX7,733,401,000(46.6%); Roads and Engineering=UGX1,382,242,000 (8.3%); Water=UGX619,904,000(3.7%); Natural Resources=UGX93,809,000 (0.6%); Community Based Services=UGX1,040,493,000(6.3%); Planning=UGX619,217,000 (3.7%) and Internal Audit=UGX49,961,000(0.3%). Most departments experienced an increase in their IPFs except Administration whose IPF reduced because of spreading District UCG-Wage to all other departments. Production and Marketing recorded a dramatic reduction of Ugx690,584,000 (56.4%) as a result of NAADS re-organization in which funds for procurement of inputs are to be retained at the centre. Roads registered a reduction of Ugx57,600,000= while Ugx31,558,000= was the reduction in LGMSD. Comparatively, Education sector showed the highest increase of Ugx1,585,417,000 (25.8%)Education leading to its increased resource allocation from Ugx6,147,984,000= to Ugx7,733,401,000= and the increase resulted from the increments of IPFs on: UPE Capitation, USE Capitation, Grant for Technical and Farm Schools, allocation from district LGMSD Grant as well as increments in the wage categories i.e. Primary Teachers', Secondary teachers' and Tertiary Teachers' Salaries. Allocation from LGMSD is meant to construct a Four-Classroom block at Atabu PS which was blown up by a storm in 2013. Community Based Services suffered the worst reduction from Ugx1,833,058,000= to Ugx1,040,493,000/= as a result of NUSAF2 programme which is scheduled to end during 2014,

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with only a dismal spill over of Ugx200,000,000 to the FY 2014. Planning Unit also registered a significant increment of Ugx530,877,000 being expenditure IPF for conducting the Uganda Population and Housing Census 2014 in Dokolo District. The reduction in the allocation to Administration Department was a result of shifting Ugx49,000,000 meant for CDD function to Community Based Services Department which is the implementing sector. Roads and Engineering sector also registered a noticable increase resulting from additional allocation of about Ugx100,000,000 from Uganda Road Fund. Modest increments in other departments e.g. Finance, Statutory Bodies and Internal Audit was caused by an increase of Ugx12,000,000 on District Un-Conditional Grant-Non Wage that was shared as additionality.

### Medium Term Expenditure Plans

Administration: Establishing and operationalising the staff reward and recognition scheme, establishing and operationalising the client charters, establishing and updating staff data base, Completion of construction of Production and Natural Resources Office Block and provision of office space to LLGs for effective service delivery; Finance: Mobilisation of revenue and timely collection and accountability is linked to the DDP objective of Service Delivery; utilisation and accountability for funds, strengthening accountability, co-funding of development grants to ensure that projects are implemented within the planned time frame for efficient service delivery; preparation of objective and realistic plans and budgets and preparation of accurate and timely financial statements and other mandatory reports; Statutory Bodies: Ensure full functionality of Main Council and Statutory Bodies in which informed decisions are made based on data available and within the existing legal framework; best human resources are attracted, recruited and retained and queries (both internal and external), disciplinary cases and recommendations are handled fairly and expeditiously as per the department vision outlined in the DDP; Production and Marketing: Enhancement of Agrucultural Production & Productivity, Improve access to & Sustainability of Markets and above all Create an Enabling Environment for Competetive Agriculture; Health: Construction of Adeknino HC II, and Chwagere HC II; Education: Complete construction of Iguli Girls and Dokolo Girls' Schools, construction of 120 additional Classrooms, Construction of 30 Teachers' Houses, Construction of 150 Latrine Stances and supply of 3,000 desks; Roads and Engineering: Swamp filling of Regorego-Aribi, Swamp filling of Abuli-Amodo, Swamp filling of Bata-Aminibutu, Culvert work on Agee-Atwac, Opening of Otongodel-Aliwok road 5km, RM mechanised of Agee-Atwac, RM mechanised of Aneralibi-Akuli, RM mechanised of Abuli-Amodo; Water: Drilling and installation of 12 deep wells and install with hand pumps, rehabilitation of 10 deep wells, construction of two five stance VIP latrines in Rural Growth Centres, Establish and train 108 members of water user committees; Natural Resources: (i)- Supply 100,000 tree seedlings to farmers for afforestation (for timber, poles and firewood); (ii)- Construction of Office Block for Dept. of Environment and Natural Resources (ENR); (iii)-Recruitment of Senior Land Management Officer and Cartographer; (iv)- Re-opening boundaries and planting of 5 Local Forest Reserves (Agwata, Ekwera, Kangai, Dokolo and Bata); (v)- Procurement of 1 M/cycle; Community Based Services: As per the sector development plan, the department intends to; promote gender equality and women empowerment, ensure respect and promotion of the rights of vulnerable people (Women, children, Youth, Persons with disabilities and the elderly), ensure effective community mobilization and participation in development programs as well as ensuring access to quality adult learning. All these are embeded in the district development plan, social development sector component; Planning: Strenthen capacity of LLGs in participatory Planning, Revitalise Birth and Death Registration, Establish a District Statistical Database, Manage and disseminate Socio-economic data, Conduct mid-term review of District 5-Year Development Plan, Establish a functional Monitoring and Evaluation System; and Strengthen the District Planning Unit through recruitment of two additional staff; Internal Audit: minimize risk of loss of public resources by improving risk management and thereby improving the lives of the people of Dokolo.

### Challenges in Implementation

Administration: Difficulty in acquisition of land for construction of new Admin Units, Increased legal issues in the district and Incapacity of service providers; Finance: Under developed staff capacity to use computers, inadequate manpower for revenue collection and inability to meet the budget expectation; Statutory Bodies: Lack of reference law book for political staff, Low local revenue collection to finance more Council activities, and High staff turnover in the last one year; Production and Marketing: Pest, Vector and Disease (There is high prevalences of pest, vector and disease in livestock and crops), Value Addition and inputs (High cost of improve planting and stocking material and there are very few Agroprocessing facilities in the District), and Transport facilities (There is inadequate transport facilities for staff); Health: Human Resource (The structure for Human Resource for Health needs review to bridge the gaps created by exiting Nursing Assistant who can not be replaced), Health center Budget (Drug budget currently is not adequate HC II 1,200,000/= for 2 months, HC III 3,600,000/= for 2 months and HC IV 7,440,000/= for 2 months. Drug Budget should be increased. For service delivery Hc II gets 750,000/=, HC III gets 1,500,000/= HC IV 2.9m qtlly, and

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Maintenance of Ambulances/vehicles (Ministry of Health should redesign method differently to maintains Ambulances); Education: Late Release of development grants (The fund is released late in the Quarter making it hard to accomplish the planned activities for that Quarter, Missing names on the payroll (Most names of teachers are missing and some have not got salaries for six months, and Late release of capitation grants (The grant is released late and many schools cannot purchase instructional materials in time); Roads and Engineering: Scarsity of Gravel materials for road works, Cultivation of the road reserve, and Damaging the constructed road; Water: Salty waters around the lake shores, Capital cost contribution not paid by communities, and No wateruser committees for NUSAF2 boreholes; Natural Resources: Low Government Priority on Environment & Natural Resources conservation, Poverty, and Inadequate staffing; Community Based Services: Inadequate funds to effectively carry out community mobilization, Lack of transport to Officer in the department, and Inadequate office space; Planning: Under developed capacity for planning using IT, Ineffective MIS for evidence based planning, and Ineffective participatory planning at community levels; nternal Audit: Lack of cooperation by staff, Inadequate resource allocation, and Lack of access to PAC recommendations.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>107,985</b>	<b>27,988</b>	<b>107,985</b>
Miscellaneous	6,400	218	6,400
Application Fees	47,180	6,108	47,180
Local Service Tax	11,660	11,420	11,660
Market/Gate Charges	16,590	9,181	16,590
Other Fees and Charges	25,000	746	25,000
Registration of Businesses	495	75	495
Business licences	660	240	660
<b>2a. Discretionary Government Transfers</b>	<b>1,450,562</b>	<b>338,617</b>	<b>1,581,528</b>
Urban Unconditional Grant - Non Wage	67,121	16,780	69,819
Transfer of District Unconditional Grant - Wage	904,295	233,348	1,020,354
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
District Equalisation Grant	52,306	13,077	52,167
District Unconditional Grant - Non Wage	301,647	75,412	313,995
<b>2b. Conditional Government Transfers</b>	<b>10,868,314</b>	<b>2,739,646</b>	<b>11,622,451</b>
Conditional Grant to Urban Water	14,000	3,500	10,000
Conditional Grant to Tertiary Salaries	213,354	26,856	213,354
Conditional Grant to SFG	612,599	153,150	670,635
Conditional Grant to Secondary Salaries	1,011,373	233,588	932,023
Conditional Grant to Secondary Education	397,062	132,354	530,418
Conditional Grant to Primary Salaries	3,402,013	817,465	4,587,903
Conditional Grant to Primary Education	362,231	120,744	438,424
Conditional Grant to PHC - development	377,227	94,307	377,209
Conditional Grant to PHC- Non wage	145,363	36,341	145,363
Conditional Grant to Agric. Ext Salaries	28,002	0	28,002
Conditional Grant to Women Youth and Disability Grant	9,361	2,340	9,361
Conditional Grant for NAADS	819,604	273,201	177,668
Conditional transfers to Production and Marketing	91,200	22,800	94,570
Conditional Grant to PAF monitoring	60,737	15,184	60,737
Conditional Grant to NGO Hospitals	15,168	3,792	15,168
Conditional Grant to Functional Adult Lit	10,263	2,566	10,263
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	11,391	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,600	650	2,600
Conditional Grant to PHC Salaries	1,143,416	275,821	1,237,386
NAADS (Districts) - Wage	221,685	55,421	169,595
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to DSC Operational Costs	23,395	5,849	23,395
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	136,282
Conditional transfers to School Inspection Grant	15,047	3,762	22,784
Conditional transfers to Special Grant for PWDs	19,545	4,886	19,545
Sanitation and Hygiene	148,039	37,010	77,228
Conditional transfer for Rural Water	579,711	144,928	579,711
Roads Rehabilitation Grant	708,738	177,184	708,738
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	7,581	84,898

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## A. Revenue Performance and Plans

<b>2c. Other Government Transfers</b>	<b>2,167,986</b>	<b>683,336</b>	<b>1,981,013</b>
CAIP2	26,000	0	26,000
Uganda Road Fund	354,484	39,870	591,525
Population and Housing Census 2014		0	530,877
NUSAF2	1,764,502	639,969	545,108
MGLSD/UNFPA GBV Project	20,000	0	20,000
Youth Livelihood Programme (YLP)-MoGLSD		0	264,003
National Women Secretariat	3,000	3,497	3,500
<b>3. Local Development Grant</b>	<b>681,481</b>	<b>170,370</b>	<b>662,829</b>
LGMSD (Former LGDP)	681,481	170,370	662,829
<b>4. Donor Funding</b>	<b>650,000</b>	<b>120,040</b>	<b>650,000</b>
NU-HITES	500,000	120,040	500,000
GAVI FUND	50,000	0	50,000
WHO/GLOBAL FUND	100,000	0	100,000
<b>Total Revenues</b>	<b>15,926,329</b>	<b>4,079,996</b>	<b>16,605,806</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

Cumulative receipt of Locally Raised Revenue was 26% of the annual planned, slightly exceeding the quarter's requirement by 1%. There were however dismal performances under some revenue sources namely: registration of Businesses, Other Fees & Charges; and Business Licences. Poor performance on these sources was a result of inadequate Substantive Parish Chiefs, subsequently affecting tax payer registration, tax assessment and issuance of tax demand notes as well as poor collection.

#### (ii) Central Government Transfers

Of the quarter's planned Ugx3,792,075,000= Conditional/Discretionary and Other Government Transfers for the quarter, Ugx3,931,969,000 (103.7%) was realized, reflecting an over receipt of 3.7%. The over receipt was a result of release of Ugx639,969,000 against the planned Ugx 441,125,000= from Office of the Prime Minister towards NUSAF2 approved Sub-projects in the District.

#### (iii) Donor Funding

Donor Revenue receipt was only 18% of the annual planned and 73.9% of the quarter's planned Ugx162,500,000=, and was realized from NuHITES. The revenue gap of 26.1% was attributed to non-receipt from GAVI and WHO/Global Fund. Although no reasons were advanced for the shortfall, we are optimistic that the funds will be received during the remaining quarters.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

Locally raised revenue for the FY 2014/15 shall be maintained at the current year's ceiling of UGX107,985,000 but shall be subject to revision depending on performance in the course of the FY. Application Fees on tenders is projected to constitute the highest share of UGX 47,180M(43.7%), other Fees and Charges shall form UGX25,000M (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590M (15.4%) and UGX11,660M (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%.

#### (ii) Central Government Transfers

Central Government Transfers shall constitute the largest share of the planned revenue for FY 2014/15(99.2%). Of the projected UGX17,077,799,000, Discretionary Government transfers shall form UGX1,581,528,000 (9.2%), Conditional Government Transfers and Other Government Transfers are projected at UGX12,094,443,000(70.8%) and UGX1,981,013,000(11.5%) respectively. Other Government Transfers shall be dominated by Uganda Road Fund(Ugx591,525,000=); and National Population and Housing Census(Ugx530,877.000. NUSAF2 Programme which had been the largest source of funding under Other Government Transfers shall come to an end during the year 2014. CAIP2 is expected to contribute UGX26,000,000. Local Development Grant is projected at UGX662,820,000 (3.9%).

#### (iii) Donor Funding

Donor support during FY 2014/15 shall be received in the Health Department from the following partners: NuHITES=UGX500,000,000; Global Fund=UGX100,000,000; and GAVI=UGX50,000,000. NuHITES and Global Fund Support shall support HIV/AIDS, TB and Malaria interventions while GAVI support shall be utilised for Immunization. Total Donor fund forecast shall be Ugx650,000,000=.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,326,199</i>	<i>317,341</i>	<i>817,156</i>
Conditional Grant to PAF monitoring	38,949	9,712	38,949
District Unconditional Grant - Non Wage	73,659	26,979	91,698
Locally Raised Revenues	33,445	8,421	24,051
Multi-Sectoral Transfers to LLGs	275,851	38,881	278,550
Transfer of District Unconditional Grant - Wage	904,295	233,348	383,908
<i>Development Revenues</i>	<i>576,304</i>	<i>144,591</i>	<i>513,200</i>
LGMSD (Former LGDP)	400,774	96,715	398,778
Multi-Sectoral Transfers to LLGs	175,530	47,876	114,422
<b>Total Revenues</b>	<b>1,902,503</b>	<b>461,932</b>	<b>1,330,356</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,326,199</i>	<i>647,302</i>	<i>817,156</i>
Wage	1,029,489	496,982	509,101
Non Wage	296,710	150,320	308,055
<i>Development Expenditure</i>	<i>576,304</i>	<i>90,422</i>	<i>513,200</i>
Domestic Development	576,304	90,422	513,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,902,503</b>	<b>737,724</b>	<b>1,330,356</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department realized 24% of its annual approved budget of Ugx 1,326,199,000. This was slightly below the expected 25% mark and was attributed to the non-receipt of Urban Un-Conditional Grant-NW. The other specific revenue lines were realized at atleast 96%, with District UCG-NW registering excess receipt of 47% at the quarterly level. This was because more allocation had to be pooled to Administration Department to service an overdraft that had been acquired from DFCU Bank. Planned Quarter one revenue estimates for the department was Ugx475,626,000 and Ugx461,932,000 was the actual disbursement representing 97%. Ugx 385,624,000= representing 83.5% was actually spent as detailed: 233,348,000 was spent for wages for staff on Local Government Payroll for the months running from July to September 2013; 20,000,000 was spent for co-funding solar extension to the LLG facilities, 7,700,000 was spent for multisectoral monitoring of programmes, 2,000,000 was spent on printing pay slips for staff. There was a balance of Ugx76,308,000= that had not been spent by end of the quarter; of this Ugx 6,547,000= was Non-Wage recurrent.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The total department's budgeted revenue for next FY is. Ugx1,330,356,000 out of which Ugx 383,908,000 is UCG-Wage; Ugx38,949,000 is PAF Monitoring Grant; Ugx91,698,000 is UCG-Non Wage; Ugx24,051,000 is Locally Raised Revenue; Ugx278,550,000 is LLGs Transfers(Recurrent); and Ugx513,200,000 is LGMSD/PRDP Development Grant. The proposed expenditure for FY 2014/15 include: Staff salaries and payroll related expenses Ugx295,380,000; Capacity Building Ugx46,650,000; PRDP buildings Ugx174,124,000; PRDP vehicles and other transport equipment Ugx180,000,000; Operations of Administration Department Ugx60,748,000; PRDP monitoring Ugx30,848,000 and Assets and facility management Ugx30,000,000 among others. Following the maintenance of the IPF for Administration for PRDP grant by Office of the Prime Minister, the department has had to differ the construction of 2 Administrative offices for the LLGs. However, there are still challenges of land ownership to the LLGs and thus making it difficult to put new constructions there. There is a big percentage of departmental unconditional grant being used for settling legal issues pertaining to road constructions and other district activities.

#### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 575 Dokolo District

## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	8	0	161
Availability and implementation of LG capacity building policy and plan	Yes	NO	
%age of LG establish posts filled	80	30	4
No. of monitoring visits conducted	0	0	4
No. of monitoring visits conducted (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0	2
No. of administrative buildings constructed (PRDP)	1	0	
No. of vehicles purchased (PRDP)	6	0	1
No. of motorcycles purchased (PRDP)	6	0	
<b>Function Cost (US\$ '000)</b>	<b>1,902,503</b>	<b>385,624</b>	<b>1,330,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,902,503</b>	<b>385,624</b>	<b>1,330,356</b>

### Plans for 2014/15

Key outputs and physical performance for the year are : Undertaking the 2nd phase of the construction of district production office and purchase of a vehicle for Education department. Other key planned outputs are salaries payments, enhancing the capacities of elected and appointed staff through sponsoring eligible staff for courses ,Pay roll cleaning and effective pay roll / pay slip printing, restructuring the existing District staff establishment; assets and facilities management; monitoring physical projects and effective administration as well as support supervision to LLG staff

### Medium Term Plans and Links to the Development Plan

Construction of Administrative offices for the newly established LLGs, procurement of 16 motorcycles for the LLGs and operationalising the client charters for effective service delivery

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to production of Client's Charter, Support to capacity building and HRIS for HRH, Internet connectivity to the district Head quarters offices and support to the coordination of District Nutrition Committee

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Difficulty in acquisition of land for construction of new Admin Units

The Public is no longer willing to offer free land for public investments and yet the district has inadequate local Revenue to purchase the land.

#### 2. Increased legal issues in the district

There are numerous legal claims by the community requiring compensation by the district especially over land having public facilities e.g. roads opened in Dokolo Town Council. Some communities are claiming land earlier on offered for public developments

#### 3. Incapacity of service providers

Most service providers lack the needed capacity to undertake big contracts leading to re-advertisements and this delay the procurement process.

# Vote: 575 Dokolo District

## Workplan 1a: Administration

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Adeknino

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Ogwang Robert Robinson	Parish Chief	U7	383,333	4,599,996
CR/D/10095	Orech Julius Peter	Parish Chief	U7	396,990	4,763,880
CR/D/10061	Ekonu Joseph	Parish Chief	U7U	391,334	4,696,008
CR/D/10080	Edeku Simon	Senior Assistant Secretar	U3L	9,436,391	113,236,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,296,576</b>

#### Subcounty / Town Council / Municipal Division : Adok

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Atyam maxwell	Parish Chief	U7U	335,162	4,021,944
CR/D/10147	Ogwang Vincent	Parish Chief	U7U	335,162	4,021,944
CR/D/10052	Adong Beatrice Oling	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,367,556</b>

#### Subcounty / Town Council / Municipal Division : Agwata

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11123	Otima Henry	Parish Chief	U7U	396,990	4,763,880
CR/D/10136	Okello Willy	Parish Chief	U7U	396,990	4,763,880
CR/D/10134	Omara Constantine	Parish Chief	U7U	396,990	4,763,880
CR/D/10006	Abeja Caroline	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,615,308</b>

#### Subcounty / Town Council / Municipal Division : Amwoma

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Omara John Alfred	Parish Chief	U7U	396,990	4,763,880
CR/D/10088	Omara Charles Abale	Parish Chief	U7U	396,990	4,763,880

# Vote: 575 Dokolo District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Odhiambo David	Parish Chief	U3L	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,370,548</b>

### Subcounty / Town Council / Municipal Division : Batta

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Oryema Shayub Ayub	Parish Chief	U7U	335,162	4,021,944
CR/D/10106	Elupu Jacob	Parish Chief	U7U	396,990	4,763,880
CR/D/10081	Oceng Godfrey	Parish Chief	U7U	396,990	4,763,880
CR/D/10118	Omara Willy	Parish Chief	U7U	396,990	4,763,880
CR/D/10004	Ocari Lillian Grace	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,637,252</b>

### Subcounty / Town Council / Municipal Division : Dokolo

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Ameny Constantine	Parish Chief	U7U	396,990	4,763,880
CR/D/10159	Ojok Benson	Senior Assistant Secretar	U3L	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,191,260</b>

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Acan Betty	Office attendant	U8U	241,860	2,902,320
CR/D/11169	Ayoo Anna	Office attendant	U8U	228,169	2,738,028
CR/D/11107	Owilo William	Driver	U8U	226,169	2,714,028
CR/D/11247	Otim Robert	Driver	U8U	226,169	2,714,028
CR/D/10158	Epiku Peter	Office Attendant	U7U	251,133	3,013,596
CR/D/11131	Ogwal John Bosco	Town Agent	U7U	335,162	4,021,944
CR/D/11133	Aciro Lucy Ejura	Town Agent	U7U	335,162	4,021,944
CR/D/10082	Okello Robert Ayo	Law enforcement Officer	U6L	398,074	4,776,888

# Vote: 575 Dokolo District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	Auma Nancy	Stenographer secretary	U5L	492,967	5,915,604
CR/D/10077	Alwano Gertrude	Stenographer Secretary	U5U	502,769	6,033,228
CR/D/10058	Angom Lillian	Assistant Records Officer	U5U	500,987	6,011,844
CR/D/10132	Agea George	Assistant Procurement O	U5U	594,542	7,134,504
CR/D/10022	Owinyadea Susan	Records Officer	U4L	634,091	7,609,092
CR/D/10160	Musafiri Suwed	Information Officer	U4L	758,050	9,096,600
CR/D/11250	Oguti Geoffrey Ojede	Human Resource Officer	U4L	611,984	7,343,808
CR/D/10063	Opio Jacob	Sub county chief- graduat	U4L	812,668	9,752,016
CR/D/11176	Ekuka Daniel	Human Resources Officer	U4-LWR-	611,984	7,343,808
CR/D/10146	Apok Collin Seagul	Procurement Officer	U4-UP-1-	942,641	11,311,692
CR/D/10070	Mwima Rebecca	Senior Assistant Secretar	U3L	1,035,615	12,427,380
CR/D/11248	Adong Elizabeth	Town Clerk	U2L	1,256,310	15,075,720
CR/D/10020	Ojulun Joreme	Principal Human Resourc	U2L	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,753,840</b>

### Subcounty / Town Council / Municipal Division : Kangai

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Ocheke David	Parish Chief	U7U	335,162	4,021,944
CR/D/10054	Ongom Benson	Parish Chief	U7U	335,162	4,021,944
CR/D/10013	Opige Bernard Francis	Senior Assistant Secretar	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,624,020</b>

### Subcounty / Town Council / Municipal Division : Kwera

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Abedi bernard	Parish Chief	U7U	383,333	4,599,996
CR/D/10148	Agita Rafa	Parish Chief	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,621,940</b>

### Subcounty / Town Council / Municipal Division : Okwalongwen

# Vote: 575 Dokolo District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Ocen Opar Gilado	Parish Chief	U7U	383,333	4,599,996
CR/D/10084	Okwee Ogut Rajab	Parish Chief	U7U	396,990	4,763,880
CR/D/10023	Ochero Denis	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,687,544</b>

### Subcounty / Town Council / Municipal Division : Okwongodul

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Okori Martin	Parish Chief	U7U	396,990	4,763,880
CR/D/10138	Egwange Boniface	Parish Chief	U7U	396,990	4,763,880
CR/D/10139	Ocen Francis	Parish Chief	U7U	396,990	4,763,880
CR/D/10055	Oculi Johnson	Parish Chief	U7U	335,162	4,021,944
CR/D/10027	Ogwang george Morris	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,637,252</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>466,803,096</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	56,127	16,108		209,781
Conditional Grant to PAF monitoring		0		4,687
District Unconditional Grant - Non Wage	34,673	7,375		38,546
Locally Raised Revenues	21,454	8,733		19,437
Transfer of District Unconditional Grant - Wage		0		147,112
<i>Development Revenues</i>	52,306	13,077		52,167
District Equalisation Grant	52,306	13,077		52,167
<b>Total Revenues</b>	<b>108,433</b>	<b>29,185</b>		<b>261,948</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	56,127	26,330		209,781
Wage		0		147,112
Non Wage	56,127	26,330		62,670
<i>Development Expenditure</i>	52,306	0		52,167
Domestic Development	52,306	0		52,167
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>108,433</b>	<b>26,330</b>		<b>261,948</b>

# Vote: 575 Dokolo District

## Workplan 2: Finance

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received 29% of its annual approved revenue and 113% of its quarter's targeted revenue. The excess in annual and quarterly revenue receipts is a result of more Local Revenue allocation which was required for printing of Revenue documents and Books of Accounts. The low receipt of UCG was due to contribution to Administration Department to service the overdraft acquired from DFCU Bank. Specifically, Local Revenue raised 8,733,000(163%) of planned. District unconditional grant received 7,375,000(85%) of the planned and District equalization grant received 13,077,000(100%). Overall more funds for recurrent expenditure were allocated to the Department to facilitate production of Draft final accounts 2012/13, Budget Estimates 2013/14, procurement of Market dues collection receipts and Books of Accounts for F/Y 2013/2014. departmental Expenditure stood at 38% of the received revenue. There was Ugx17,976,000=(62%) unspent revenue by end of the quarter and this was mainly Equilization Grant.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenue for the FY 2014/15 is Ugx262,948,000 and shall be raised from the following sources: PAF Monitoring and Accountability Grant=Ugx4,687,000; UCG-NW=Ugx38,546,000; Locally Raised Revenue=Ugx19,437,000; and District Equilisation Grant=52,167,000. Departmental Expenditures shall comprise: LG Financial Management Services=33,365,000; Revenue Management and Collection Services=7,500,000; Budget and Planning Services=8,595,000; LG Expenditure Management Services=4,000,000; LG Accounting Services=9,209,000; and Furnitures and Fixtures=52,167,000 and Ugx147,112,000 is District UCG-Wage.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014	30/09/14
Value of LG service tax collection	9000000	2250000	5000000
Value of Hotel Tax Collected	1500000	0	
Date of Approval of the Annual Workplan to the Council	30-04-2014	30-04-2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council		30/04/2014	
Date for submitting annual LG final accounts to Auditor General	30-09-2014	03-09-2014	30/9/13
<b>Function Cost (US\$ '000)</b>	<b>108,433</b>	<b>11,209</b>	<b>261,948</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>108,433</b>	<b>11,209</b>	<b>261,948</b>

### Plans for 2014/15

Approved Budget Estimates for F/Y 2014/2015, Reviewed and approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Financial Reports, Quarterly Financial Reports, Draft Final Accounts. The physical availability of these reports, prompt transfer of Budgeted revenues, Revenue returns from lower local governments, availability of a harmonised revenue registers and register of tax payers and Businesses.

### Medium Term Plans and Links to the Development Plan

Mobilisation of revenue and timely collection and accountability is linked to the DDP objective of Service Delivery; utilisation and accountability for funds, strengthening accountability, co-funding of development grants to ensure that projects are implemented within the planned time frame for efficient service delivery; preparation of objective and realistic plans and budgets and preparation of accurate and timely financial statements and other mandatory reports.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 575 Dokolo District

## Workplan 2: Finance

The Department does not have off -budget activities planned.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under developed staff capacity to use computers.

Most of the district and LLG accounts staff are not adequately equipped with computer application and even the computers are lacking in the department.

#### 2. Inadequate manpower for revenue collection

18 parishes in the District do not have Parish Chiefs who are mandated revenue collectors .This has greatly impacted negatively on revenue mobilisation and general collection.

#### 3. Inability to meet the budget expectation

Because of the budget cut ,low revenue collection and over indebtednessby the district the department is not able to effectively finance all its activities planned and budgeted for

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adeknino

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Odongo Patrick Kiduli	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

### Subcounty / Town Council / Municipal Division : Adok

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Okwel Emmanuel	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

### Subcounty / Town Council / Municipal Division : Agwata

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Opio James Paul	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10149	Okao Lawrence Olobo	Senior Accounts Assistan	U5-UP-1-	594,542	7,134,504
Total Annual Gross Salary (Ushs)					11,898,384

### Subcounty / Town Council / Municipal Division : Amwoma

# Vote: 575 Dokolo District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Asango Grace	Senior Accounts Assistan	U5-UP-1-	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Batta

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Okello Johny Alphonse	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Dokolo

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Ariekot Hilda	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11177	Otim Dick	Accounts Assistant	U7-UP-1-	335,162	4,021,944
CR/D/10126	Alwong Moses	Senior Accounts Assistan	U5-UP-1-	502,769	6,033,228
CR/D/10115	Ongom Alex	Senior Accounts Assistan	U5-UP-1-	594,542	7,134,504
CR/D/10086	Alupot Scovia	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/D/10122	Ajwang Henry	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/D/10124	Opido Ray	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/D/10068	Ochero George Rellins	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
CR/D/10104	Odur Francis	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
CR/D/11132	Obala Denis	Accountant	U4-UP-1-	812,803	9,753,636
CR/D/11243	Nyanga Amos	Senior Finance Officer	U3-UP-1-	1,024,341	12,292,092
CR/D/10064	Ongom Alfred Tommy	Senior Town Treasurer	U3-UP-1-	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					87,280,860

# Vote: 575 Dokolo District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : Kangai

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Obonyo Rachael Jill	Senior Accounts Assistan	U5-UP-1-	508,878	6,106,536
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,106,536</b>

### Subcounty / Town Council / Municipal Division : Kwera

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Elwange Charles	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10007	Egwadu Francis	Senior Accounts Assistan	U7-UP-1-	516,935	6,203,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,967,100</b>

### Subcounty / Town Council / Municipal Division : Okwalongwen

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Owani Ambrose	Senior Accounts Assistan	U5-UP-1-	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : Okwongodul

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Edado Nelson	Senior Accounts Assistan	U5-UP-1-	614,854	7,378,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,378,248</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>163,111,704</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	376,683	65,292	436,933
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring		0	4,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120

# Vote: 575 Dokolo District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Councillors allowances and Ex-Gratia	87,720	7,581	84,898
Conditional transfers to DSC Operational Costs	23,395	5,849	23,395
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	136,282
District Unconditional Grant - Non Wage	55,035	11,706	58,296
Locally Raised Revenues	27,972	3,426	26,996
Transfer of District Unconditional Grant - Wage		0	50,422
<b>Total Revenues</b>	<b>376,683</b>	<b>65,292</b>	<b>436,933</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	376,683	143,474	436,933
Wage	154,440	59,400	211,227
Non Wage	222,243	84,074	225,706
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>376,683</b>	<b>143,474</b>	<b>436,933</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total budgeted for the FY is Shs. 376,683,000 of which 17% was released in quarter one. Planned quarter release was shs. 94,171,000 and actual release was Shs. 65,292,000 reflecting 69 %. Out of the release, shs. 63,243,000 (97%) was spent leaving unspent balance of Shs. 2,049,000. Most conditional transfers were received at below 100% during the quarter save for DSC Chairs salaries and transfers to Statutory Bodies (Contracts Committee/DSC/PAC and Land Board) and the explanation is beyond the scope of the district.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Total revenue allocation for the department for FY 2014/15 is Ugx436,933,000 and shall be constituted by: Councillors' Allowance & Ex-Gratia=Ugx87,720,000; DSC Operational Costs=Ugx23,395,000; Salary and Gratuity for Elected Political Leaders=Ugx131,040,000; UCG-Non Wage=Ugx58,296,000; PAFF Monitoring Grant=Ugx4,000,000; DSC Chair Salaries=Ugx23,400,000; Locally Raised Revenue=Ugx26,996,000; and CG for Contracts Committee/DSC/Land Board=28,120,000. Expenditure shall be incurred in the following departmental functional areas: LG Council Administration=Ugx234,967,000; Procurement Management Services=Ugx5,589,000; LG Staff Recruitment=Ugx69,016,000; LG Land Management Services=Ugx7,773,000; LG Financial Accountability=Ugx14,758,000; LG Political and Executive Oversight=23,125,000; and Standing Committee=Ugx27,740,000; and District UCG-Wage is Ugx50,422,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	16	60
No. of Land board meetings	12	0	12
No. of Auditor General's queries reviewed per LG	30	2	30
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>376,683</b>	<b>63,243</b>	<b>436,934</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,683</b>	<b>63,243</b>	<b>436,934</b>

# Vote: 575 Dokolo District

## Workplan 3: Statutory Bodies

### Plans for 2014/15

Six council meetings planned for in which procurement plan, annual work plan and budget for 2015/16 will be scrutinised in 16 Standing Committee meetings and passed; assorted law books bought for Council duties and subscription to ULGA paid. PDU will ensure that procurement plan are prepared, bids advertised, applicants evaluated and contracts awarded as per law. Under DSC, vacant jobs will be established, vacant positions filled, submissions from CAO's Office handles expeditiously and Commission's Registry set. Land Management intends to hold 12 meetings in which 60 land applications shall be cleared while PAC shall ensure that 4 PAC reports are forwarded to Council for discussion and implementation; 12 Auditor General's queries discussed and 12 District Internal Audit Reports reviewed. Four PAF monitorings done by Excom and day-to-day decision for the smooth running of the district made in 12 Excom meetings. Others shall include 6 service to council vehicle and payments of utilities

### Medium Term Plans and Links to the Development Plan

The medium term plan of the work plan is to ensure full functionality of Main Council and Statutory Bodies in which informed decisions are made based on data available and within the existing legal framework; best human resources are attracted, recruited and retained and queries (both internal and external), disciplinary cases and recommendations are handled fairly and expeditiously as per the department vision outlined in the DDP

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of reference law book for political staff

The department lack basic relevant law books like the Constitutions, Local Government Act. The Copies available are not even enough for the members of the executive

#### 2. Low local revenue collection to finance more Council activities

Because of the low LR collection to supplement revenues from the centre, Council and Statutory Bodies' activities are limited to to basic activities leaving other equally important activities not done / deliberated upon

#### 3. High staff turnover in the last one year

Council have lost key and continues to loose key staff. For example, in the last one year alone, the district lost the CFO, Assistant DHO, Principle Internal Auditor, DCDO and many other medium and small cadre staffs to greener pastures

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Okiror Basil	Driver	U8-UP-1-	228,169	2,738,028
CR/D/10093	Enyemu James	Office Attendant	U8-UP-1-	237,358	2,848,296
CR/D/11140	Okeng Jimmy Jacob	Office Attendant	U8-UP-1-	228,169	2,738,028
CR/D/10053	Okello Joel	Office Attendant	U8-UP-1-	251,133	3,013,596
CR/D/11139	Alum Magdalene	Stenographer	U5-UP-1-	502,769	6,033,228
CR/D/11130	Achar James	Clerk Assistant	U4L	611,184	7,334,208
CR/D/10018	Ojok David	Clerk Assistant	U4-LWR-	611,184	7,334,208

# Vote: 575 Dokolo District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11159	Otim Moses	Human Resource Officer	U4-LWR-	656,197	7,874,362
CR/D/10032	Tugume Hillary	Records Officer	U4-LWR-	684,700	8,216,400
CR/D/10049	Opio Norbert	Secretary District Land B	U3-LWR-	1,024,341	12,292,092
CR/D/00001	Abang Beatrice Molly	District Vice Chairperson	U1-SSC-1	1,040,000	12,480,000
CR/D/00002	Opio Akome Charles	Chairperson DSC	DSC1-DS	1,500,000	18,000,000
CR/D/00007	Opota Joel	Secretary for Works	DPL5-DIS	520,000	6,240,000
CR/D/00004	Amongi Beatrice Alyenyo	Secretary for Production	DPL5-DIS	520,000	6,240,000
CR/D/00005	Nasige Tila Joyce	Secretary for Community	DPL5-DIS	520,000	6,240,000
CR/D/00006	Odongo Fredrick D	District Speaker	DPL6-DIS	624,000	7,488,000
CR/D/00008	Ewangu Epangu Newton	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/00009	Odora washington	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000010	Ojungu Geoffrey	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000011	Ogwal Willy	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000012	Eton Rashid Okello	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000014	Akello Rose Erem	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000013	Adoko Bosco	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000015	Okwany Daniel Kiiza	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000016	Okello Jasper Alfred	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000017	Ongom Achar John Alfred	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000018	Weja Odyek Geoffrey	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/00001	Okello-Okello John Baptist	District Chairperson	DPO1-DIS	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,254,448</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>183,254,448</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	346,411	62,802	287,137
Conditional Grant to Agric. Ext Salaries	28,002	0	28,002
Conditional transfers to Production and Marketing	91,200	6,206	26,344
District Unconditional Grant - Non Wage	5,524	1,175	
Locally Raised Revenues		0	2,159
NAADS (Districts) - Wage	221,685	55,421	169,595
Transfer of District Unconditional Grant - Wage		0	61,036

# Vote: 575 Dokolo District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	877,204	303,680	245,893
Conditional Grant for NAADS	819,604	273,201	177,668
Conditional transfers to Production and Marketing		16,594	68,226
LGMSD (Former LGDP)	57,600	13,885	
<b>Total Revenues</b>	<b>1,223,614</b>	<b>366,482</b>	<b>533,030</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	280,039	124,601	287,137
Wage	249,687	110,255	258,633
Non Wage	30,352	14,347	28,504
<i>Development Expenditure</i>	943,576	452,526	245,893
Domestic Development	943,576	452,526	245,893
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,223,614</b>	<b>577,127</b>	<b>533,030</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The annual budget for the department was Shs. 1,223,614,000= and receipt was Shs. 366,482,000=(30%). The quarter's planned was shs 305,904,000= and receipt was 120%. Excess receipt was attributed to additional funding from NAADS Secretariat. There was non-receipt on Agric Extension Salaries. Overall expenditure was at 87%, leaving unspent balance of 46,718,000=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

A total of 533,030,000 has been provided for in FY 2014/2015 budget, Out of this NAADS funds is 347,263,000, PMG is 58,795,000, while 2,159,000 is Local Revenue, 28,503,000 is Agricultural conditional Grant for Salaries, 61,036,000 UCG for Traditional Production Staff Salaries and 36,007,000 is PRDP allocations to Production. Key Expenditure areas shall include: District Production Management Services at 104,374,000; Crop Disease Control/Livestock Health/Fisheries regulation and Tse-tse Vector control at 25,582,000, PRDP Plant Clinic at 6,167,000 and PRDP Cattle Dip Construction Completions is at 29,860,000 and NAADS Service delivery and wage will constitute 347,263,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	8
No. of functional Sub County Farmer Forums	11	11	11
<b>Function Cost (US\$ '000)</b>	<b>1,041,289</b>	<b>298,056</b>	<b>347,047</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	3	0	0
No. of livestock vaccinated	16000000	3000000	32000
No. of livestock by type undertaken in the slaughter slabs	0	0	20000
No. of fish ponds constructed and maintained	4	6	0
No. of tsetse traps deployed and maintained	200	50	100
No of slaughter slabs constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No. of cattle dips constructed (PRDP)	1	0	7
<b>Function Cost (US\$ '000)</b>	<b>182,326</b>	<b>22,709</b>	<b>185,983</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,223,615</b>	<b>320,765</b>	<b>533,030</b>

# Vote: 575 Dokolo District

## Workplan 4: Production and Marketing

### Plans for 2014/15

Pest, Vector & Disease control, Regulations and enforcement of Policies as stipulated in DSIP of the MAAIF, Quality Assurance of Goods & Services, Agricultural Extension Service provision, Input supplies, Agro Processing & Value Addition, Enterprise Development through Comodity approach and above all Overall Administration of the Department, Policy guidelines and Coordination.

### Medium Term Plans and Links to the Development Plan

Enhancement of Agrucultural Production & Productivity, Improve access to & Suatainability of Markets and above all Create an Enabling Environment for Competetive Agriculture production.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Surveillance of Highly Pathogenic Avian Influeunza, Training of BMUs, and activities under VODP

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Pest, Vector and Disease

There is high prevallaces of pest, vector and disease in livestock and crops. There is also lack of infrasructures for pest and disease control in the District.

#### 2. Value Addition and inputs

High cost of improve planting and stocking material and there are very few Agroprocessing facilities in the District

#### 3. Transport facilities, Office accomodation & Office equippments.

There is inadequate Office accomodation and Office equipments & transport facilities for staff both at the District and sub counties.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116-00	Lagero Oruma Opio	Assistant Agricultural Off	U5-SC-1-9	724,158	8,689,896
CR/D/11134-L5	Alyenyo Patrick	Commercial Officer	U4 Lower	611,984	7,343,808
CR/D/11135-L5	Otim Benard	Fisheries Officer	U4-SC-1-1	1,108,817	13,305,804
CR/D/10162-L5	Okaka Geoffrey Sam	Senior Agricultural Offic	U3-SC-1-3	1,287,587	15,451,044
CR/D/10074-00	Enyang Richard (DR)	District Production and	U1-ES-1-4	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,036,256</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>74,036,256</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved	Outturn by	Proposed	

# Vote: 575 Dokolo District

## Workplan 5: Health

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,453,511	353,288	1,400,077
Conditional Grant to NGO Hospitals	15,168	3,792	15,168
Conditional Grant to PHC- Non wage	145,363	36,341	145,363
Conditional Grant to PHC Salaries	1,143,416	275,821	1,237,386
District Unconditional Grant - Non Wage	1,525	324	
Locally Raised Revenues		0	2,160
Sanitation and Hygiene	148,039	37,010	
<i>Development Revenues</i>	1,027,227	214,346	1,104,437
Conditional Grant to PHC - development	377,227	94,307	377,209
Donor Funding	650,000	120,040	650,000
Sanitation and Hygiene		0	77,228
<b>Total Revenues</b>	<b>2,480,737</b>	<b>567,635</b>	<b>2,504,513</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,453,511	661,419	1,400,077
Wage	1,143,416	508,293	1,237,386
Non Wage	310,095	153,126	162,691
<i>Development Expenditure</i>	1,027,227	133,352	1,104,437
Domestic Development	377,227	18,975	454,437
Donor Development	650,000	114,377	650,000
<b>Total Expenditure</b>	<b>2,480,737</b>	<b>794,771</b>	<b>2,504,513</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Recurrent revenues: PHC salary released was at 275,821,000/= which represents 96% of the quarter budget, PHC non wage recurrent was at 36,431,000/= representing 100% of the quarter budget, PHC NGO and Sanitation and hygiene all were released at 100%. Unconditional grant was released at 83%. PHC development was also released at 100% while donor funding was released at 74%. Recurrent expenditures: Wage was spent at 96% as released, Non wage was spent at 99%, domestic development was spent at only 6%, and donor development was spent at 70%. Total unspent balances against annual planned was at 4% (Ugx95,295,000=) and most of it is domestic development due to delayed contracts awards.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Recurrent revenues: Conditional Grant to PHC -Non wage will be 145,363,000/=, Conditional Grant to PHC salaries will be 1,237,386,000/=, locally raised revenues will be 2,160,000/=, Conditional grant to NGO Hospital will be 15,168,000/=, giving a total of recurrent revenues to 1,400,077,000/=. Development revenues; Conditional Grant to PHC -development will be 377,209,000/= sanitation and hygiene will be 77,228,000/= and Donor funding will be 650,000,000/= totalling to 1,104,437,000/=. giving overall total revenues of 2,504,513,000/=. Expenditures will be; Recurrent expenditures: wage 1,237,386,000/=. Non wage 162,691,000/= totalling to 1,400,077,000/=. development expenditures will be Domestic Development 454,437,000/= and Donor development will be 650,000,000/= totalling to 1,104,437,000/=. giving overall total expenditure of 2,504,513,000/=.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 575 Dokolo District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	4000	1511	5000
Number of inpatients that visited the NGO Basic health facilities	50	0	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	23	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	140	250
Number of trained health workers in health centers	132	132	120
No. of trained health related training sessions held.	50	31	60
Number of outpatients that visited the Govt. health facilities.	180000	92514	200000
Number of inpatients that visited the Govt. health facilities.	12000	5381	12000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1658	3200
%age of approved posts filled with qualified health workers	94	84	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	75	95
No. of children immunized with Pentavalent vaccine	7000	3918	8000
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	3	3	0
No of maternity wards constructed (PRDP)	2	0	1
No of maternity wards rehabilitated (PRDP)	3	0	0
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)	4	1	4
Value of medical equipment procured (PRDP)	8	0	3
<b>Function Cost (US\$ '000)</b>	<b>2,480,737</b>	<b>472,340</b>	<b>2,504,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,480,737</b>	<b>472,340</b>	<b>2,504,514</b>

### Plans for 2014/15

Planned outputs: One twin staff house at Adagmon HC II, two VIP latrines each of 5 stance will be constructed at Agwata HCIII and Kwera HC III, solar power installed at Kwera HC III. Kangai HC III, and, Awiri HC II will be fenced, Purchase of assorted medical equipment for Dokolo HC IV, construction of a bath shelter for Dokolo HC IV maternity and connecting Dokolo HC IV theatre and wards to Electricity grid.

### Medium Term Plans and Links to the Development Plan

The activities to be handled subsequently are Construction of Adeknino HC II, and Chwagere HC II.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building of health workers, mentorship, coaching, support supervision and provision of HMIS tools, technical review meetings

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Human Resource

The structure for Human Resource for Health needs to be reviewed to bridge the gaps created by exiting Nursing

# Vote: 575 Dokolo District

## Workplan 5: Health

Assistant whom can not be replaced.

### 2. Health center Budget

Drug budget currently is not adequate HC II 1,200,000/= for 2 months, HC III 3,600,000/= for 2 months and HC IV 12,561,300/= for 2 months. Drug Budget should be increased. Inadequate Budget HC II gets 750,000/=, HC III gets 1,500,000/= HC IV 2,9m Qt.

### 3. Maintenance of Ambulances/vehicles

Ministry of Health should give budget lines to maintain Ambulances at HC IVs and Provdie DHO's office will vehicle for coordination.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adeknino

#### Cost Centre : Awelo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11143	Dola Denis	Porter	U8L	288,793	3,465,516
CR/D/10177	Ajungo Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10215	Okello John Charles	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11224	Acai Susan	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10311	Okello Eric Onyanga	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,088,900

### Subcounty / Town Council / Municipal Division : Adok

#### Cost Centre : Adok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Abeja Hellen Oceka	Porter	U8L	288,793	3,465,516
CR/D/10271	Odongo Wakele Julius	Porter	U8L	316,517	3,798,204
CR/D/10218	Ogwal Denis	Askari	U8L	288,793	3,465,516
CR/D/10292	Agudo Florence Grace	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10273	Omunu Simon	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,040,928

#### Cost Centre : Bardyang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Okello Ronald Samuel	Porter	U8L	288,793	3,465,516
CR/D/10208	Ojungo Solomon	Askari	U8L	288,793	3,465,516

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Bardyang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	Akite Dolly	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10329	Akello Kevin	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10233	Komakech Anne	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,460,820</b>

### Subcounty / Town Council / Municipal Division : Agwata

### Cost Centre : Agwata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Ebong Felix	Askari	U8L	288,793	3,465,516
CR/D/10270	Oluk Norman	Porter	U8L	288,793	3,465,516
CR/D/10280	Okello Jasper	Askari	U8L	288,793	3,465,516
CR/D/10228	Obua Tonny Francis	Porter	U8L	288,993	3,467,916
CR/D/10241	Atim Jennifer	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10242	Amony Judith	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11178	Otim John	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10276	Okello Tonny	Health Assistant	U7U	601,508	7,218,096
CR/D/10213	Okello James Ecil	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10280	Ogwal Joseph	Health Information Assist	U7U	601,508	7,218,096
CR/D/10186	Apio Christine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11220	Alum Edith Angoda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11226	Akello Jenifer Dorothy	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11228	Aceng Brenda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10267	Namahanga Abdallah	Health Assistant	U7U	601,508	7,218,096
CR/D/11235	Bongo Emmanuel	Clinical Officer	U5U	951,394	11,416,728
CR/D/10185	Okello Moses	Senior Clinical Officer	U4U	1,343,007	16,116,084
CR/D/11197	Agilo Proscovia	Enrolled Nurse	512,842	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,765,428</b>

### Cost Centre : Kachung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Akullu Caroline	Porter	U8L	288,793	3,465,516

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Kachung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	Ogwal Nelson	Askari	U8L	288,793	3,465,516
CR/D/10191	Ayoo Lucky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10251	Adong Lydia	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,242,724</b>

### Subcounty / Town Council / Municipal Division : Amwoma

### Cost Centre : Amwoma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Okello Mark	Askari	U8L	288,793	3,465,516
CR/D/10257	Abalo Christine	Porter	U8L	288,793	3,465,516
CR/D/10197	Okello Charles Abila	Porter	U8L	288,793	3,465,516
CR/D/10302	Akello Phoebe Obote	Nursing Assistant	U8U	308,197	3,698,364
CR/D/11211	Atim Gillian	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10188	Awino Eunice Okello	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,531,104</b>

### Subcounty / Town Council / Municipal Division : Batta

### Cost Centre : Alapata Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Ogwal Solomon	Askari	U8L	288,793	3,465,516
CR/D/10265	Okello Benard	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10166	Ayuk Susan Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11240	Acirocan Gloria	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,870,804</b>

### Cost Centre : Atabu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Olwa Bonny	Askari	U8L	288,793	3,465,516
CR/D/10169	Awany Jimmy	Askari	U8L	288,793	3,465,516
CR/D/10274	Pule Charles	Porter	U8L	288,793	3,465,516
CR/D/10168	Akullo Semmy	Nursing Assistant	U8U	308,197	3,698,364

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Atabu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10173	Angom Dorcus	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10268	Ogwali keneth Fred	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,406,604</b>

### Cost Centre : Bata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Emesu Patrick	Askari	U8L	288,793	3,465,516
CR/D/10236	Owiny Richard	Porter	U8L	288,793	3,465,516
CR/D/10201	Opio Joel	Askari	U8L	288,793	3,465,516
CR/D/10227	Okello Julius	Askari	U8L	288,793	3,465,516
CR/D/10165	Agal Charles	Porter	U8L	288,793	3,465,516
CR/D/10336	Ecech Edward	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10254	Akurut Kevin	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11238	Atuma Gloria	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11202	Awor Agnes	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10324	Elolu Veronica	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11179	Chemusto Fiona	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10223	Akello Mary	Health Information Assist	U7U	601,508	7,218,096
CR/D/10224	Ocen Lawrence	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/11320	Atingu Esther	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11239	Oryema Walter	Health Assistant	U7U	601,508	7,218,096
CR/D/11221	Akello Colline	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10232	Koli Francisca	Nursing Officer	U5U	951,394	11,416,728
CR/D/10196	Goba Godfrey	Health Inspector	U5U	951,394	11,416,728
CR/D/11246	Oluk John Paul	Clinical Officer	U5U	951,394	11,416,728
CR/D/11225	Ondgom Patrick	Laboratory Technican	U5U	951,394	11,416,728
CR/D/10313	Opio Roy	Nursing Officer	U5U	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,561,276</b>

### Subcounty / Town Council / Municipal Division : Dokolo

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Awiri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Awongo Moses	Porter	U8L	288,793	3,465,516
CR/D/10195	Eram Charles	Askari	U8L	288,793	3,465,516
CR/D/10307	Acup Salume	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10283	Awino Anna	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10278	Ogwang Ambrose	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10250	Achola Pamela	Health Assistant	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,939,412</b>

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Adeka Charles	Office Attendant	U8 - UP -	341,133	4,093,596
CR/D/10329	Ouni Joseph	Driver	U8-UP-1-	327,358	3,928,296
CR/D/10304	Opee Charly Charles	Stores Assistant	U7 - UP -	520,298	6,243,576
CR/D/10189	Aboce Susan	Stenographer Secretary	U5 - LWR	601,235	7,214,820
CR/D/10209	Opio Denis Nixon	Biostatistician	U4 - SC -	1,343,007	16,116,084
CR/D/10327	Habiba Shaban Agong	Ag ADHO/MCH	U4U	1,343,007	16,116,084
CR/D/10291	Obua Williams	Principal Health Inspector	U3 - SC -	1,467,835	17,614,020
CR/D/10284	Dr. Ojok Samuel	District Health Officer	U1 - ESC -	2,594,142	31,129,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,456,180</b>

### Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Ogwang Patrick	Askari	U8L	288,793	3,465,516
CR/D/10226	Opio Peter	Porter	U8L	288,793	3,465,516
CR/D/11141	Omara Jimmy	Askari	U8L	288,793	3,465,516
CR/D/10193	Okullo James	Porter	U8L	288,793	3,465,516
CR/D/10211	Opio James Emmanuel	Askari	U8L	288,793	3,465,516
CR/D/11158	Okello Denis Daniel	Askari	U8L	288,793	3,465,516
CR/D/10194	Eyonga Peter	Porter	U8L	288,793	3,465,516
CR/D/10249	Etanu Denis	Askari	U8L	288,793	3,465,516

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Apio Ketty	Porter	U8L	288,793	3,465,516
CR/D/11109	Adongo Winnie	Nursing Assistant	U8U	288,793	3,465,516
CR/D/10323	Alaba Lillian	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10321	Ebiru Joseph	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10180	Acan Fiona	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10235	Okello Milton	Driver	U8U	341,133	4,093,596
CR/D/10181	Auma Felistas	Office Attendant	U8U	341,133	4,093,596
CR/D/10306	Olal Bosco	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10003	Alele Omong David	Driver	U8U	341,133	4,093,596
CR/D/10076	Odongo Patrick	Driver	U8U	327,358	3,928,296
CR/D/10303	Acen Betty	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11215	Akello Esther	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10225	Okello Allan Castro	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10179	Apio Janet Renah	Anaesthetic Assistant	U7U	601,508	7,218,096
CR/D/11218	Alum Florence	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10240	Akello Grace	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10319	Odongo Edward	TB Leprosy Assistant	U7U	527,468	6,329,616
CR/D/10175	Akello Florence	Enrolled Midwife	U7U	524,677	6,296,128
CR/D/10204	Mugala Alice	Office Typist	U7U	535,809	6,429,708
CR/D/11145	Aguti Patricia	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10340	Agoa Rose	Health Information Assist	U7U	601,508	7,218,096
CR/D/11229	Acen Stella Ocen	Enrolled Psychiatric Nurse	U7U	601,508	7,218,096
CR/D/10221	Omara Tonny	Stores Assistant	U7U	535,809	6,429,708
CR/D/10239	Abila Fred	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10190	Abeja Eunice	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10328	Amolo Janet Scovia	Theatre Assistant	U6U	682,653	8,191,836
CR/D/11213	Okumo Bosco	Theatre Assistant	U6U	682,653	8,191,836
CR/D/10176	Acol Denis	Senior Account Assistant	U5L	535,809	6,429,708
CR/D/10203	Okwir Morris	Public Health Dental Offi	U5U	951,394	11,416,728
CR/D/10290	Opio Tom Richard	Vector Control Officer	U5U	951,394	11,416,728
CR/D/10310	Okello George	Orthopeadic Officer	U5U	951,394	11,416,728
CR/D/10266	Ouni Patrick Diox	Health Inspector	U5U	811,609	9,739,308

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Okello Tom	Clinical Officer	U5U	951,394	11,416,728
CR/D/10320	Ogwang Lawrence	Laboratory Technician	U5U	951,394	11,416,728
CR/D/10294	Odongo Eugene	Health Inspector	U5U	951,394	11,416,728
CR/D/10281	Abeja Jane	Nursing Officer	U5U	951,394	11,416,728
CR/D/10333	Kadito Esther	Nursing Officer	U5U	951,394	11,416,728
CR/D/10314	Idong Judith	Nursing Officer	U5U	951,394	11,416,728
CR/D/10341	Akejo Bob Mike	Clinical Officer	U5U	951,394	11,416,728
CR/D/10339	Aguti Jacinta	Nursing Officer	U5U	951,394	11,416,728
CR/D/10286	Acar Constance	Nursing Officer	U5U	951,394	11,416,728
CR/D/11219	Ocen Geoffrey	Nursing Officer Psyciatri	U5U	951,394	11,416,728
CR/D/11287	Ocen Simon Renison	Dispenser	U5U	759,329	9,111,948
CR/D/11214	Dr. Okullo Obong	Ag Senior Medical Office	U4 - SC -	2,843,007	34,116,084
CR/D/11342	Dr. Okello Patrick Ambrose	Medical Officer	U4 - SC -	2,843,007	34,116,084
CR/D/10305	Akot Evelyn Sandra	Senior Clinical Officer	U4U	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>446,528,076</b>

### Cost Centre : Dokolo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Aujo Magdalene	Health Assistant	U7U	510,102	6,121,224
CR/D/10296	Adiyo Solomon	Health Inspector	U5U	845,422	10,145,064
CR/D/10262	Ekilu Peter	Health Inspector	U5U	845,442	10,145,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,411,592</b>

### Subcounty / Town Council / Municipal Division : Kangai

### Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Otim Emmanuel	Porter	U8L	288,793	3,465,516
CR/D/10216	Enasu Emmanuel	Askari	U8L	288,793	3,465,516
CR/D/10217	Omong Robert	Askari	U8L	288,793	3,465,516
CR/D/10244	Agweng Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10243	Apili Martha	Nursing Assistant	U8U	341,133	4,093,596

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Aceng Pamela	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11237	Otema Eric	Health Assistant	U7U	601,508	7,218,096
CR/D/10248	Atim Betty	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/14551	Opio Geoffrey Ongoe	Medical Records Assista	U7U	601,508	7,218,096
CR/D/11196	Ojede Francis	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11161	Edaru Patrick	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10637	Awor Susan	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11217	Aulo Lillian Rosaline	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11316	Akoli Hilda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10187	Akello Anna	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10289	Mukasa Sam	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10234	Ojilong Patrick	Health Inspector	U5U	951,394	11,416,728
CR/D/10331	Awino Judith	Senior Clinical Officer	U4U	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,391,108</b>

### Subcounty / Town Council / Municipal Division : Kwera

### Cost Centre : Kwera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Ogwang Bosco	Porter	U8L	288,793	3,465,516
CR/D/10199	Ogwal George	Askari	U8L	288,793	3,465,516
CR/D/10183	Atim Stella Maris	Porter	U8L	316,517	3,798,204
CR/D/10198	Omee Jimmy	Nursing Assistant	U8U	343,113	4,117,356
CR/D/10237	Ojok Nelson	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11236	Ongole Martin	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11105	Otim Moses Okello	Health Assistant	U7U	601,508	7,218,096
CR/D/10299	Opito Nixon Kajuba	Records Officer	U7U	601,508	7,218,096
CR/D/10279	Driciru Hellen	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/11233	Atala Conny	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10322	Akello Mary Grace	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11227	Adongo Christine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10335	Ongom George	Senior Health Assistant	U6U	682,653	8,191,836
CR/D/10594	Ayo Denish	Clinical Officer	U5U	951,394	11,416,728

# Vote: 575 Dokolo District

## Workplan 5: Health

### Cost Centre : Kwera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14517	Alupu Joyce	Nursing Officer	U5U	951,394	11,416,728
CR/D/10295	Ecel Patrick	Clinical Officer	U5U	951,394	11,416,728
CR/D/10238	Okot Jacob	Laboratory Technician	U5U	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,450,108</b>

### Subcounty / Town Council / Municipal Division : Okwalongwen

### Cost Centre : Abalang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Arao Evalyn	Porter	U8L	308,197	3,698,364
CR/D/10207	Okello Justine Okeng	Askari	U8L	288,793	3,465,516
CR/D/10256	Apio Martha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10338	Odongo David	Health Assistant	U7U	601,508	7,218,096
CR/D/10332	Awio Geroge	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10318	Adoch Josephine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10295	Etap Jackline	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,129,860</b>

### Subcounty / Town Council / Municipal Division : Okwongodul

### Cost Centre : Anyacoto Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	Ogwal Denis	Porter	U8L	288,793	3,465,516
CR/D/10222	Ojuny Karol	Askari	U8L	288,793	3,465,516
CR/D/11189	Onyanga Mandy	Porter	U8L	288,793	3,465,516
CR/D/10220	Owino Robert	Askari	U8L	288,793	3,465,516
CR/D/11168	Adongo Fellyster	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10171	Achol Jimmy Apenyo	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,173,756</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,356,448,680</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed

# Vote: 575 Dokolo District

## Workplan 6: Education

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,535,385	1,377,870	6,977,276
Conditional Grant to Primary Education	362,231	120,744	438,424
Conditional Grant to Primary Salaries	3,402,013	817,465	4,587,903
Conditional Grant to Secondary Education	397,062	132,354	530,418
Conditional Grant to Secondary Salaries	1,011,373	233,588	932,023
Conditional Grant to Tertiary Salaries	213,354	26,856	213,354
Conditional Transfers for Non Wage Technical & Farm	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	15,047	3,762	22,784
District Unconditional Grant - Non Wage	7,312	1,555	6,033
Locally Raised Revenues	6,255	1,300	5,399
Transfer of District Unconditional Grant - Wage		0	79,954
<i>Development Revenues</i>	612,599	153,150	756,125
Conditional Grant to SFG	612,599	153,150	670,635
LGMSD (Former LGDP)		0	85,490
<b>Total Revenues</b>	<b>6,147,984</b>	<b>1,531,019</b>	<b>7,733,401</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,535,385	2,778,591	6,977,276
Wage	4,626,741	2,180,046	5,813,234
Non Wage	908,644	598,545	1,164,042
<i>Development Expenditure</i>	612,599	217,959	756,125
Domestic Development	612,599	217,959	756,125
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,147,984</b>	<b>2,996,551</b>	<b>7,733,401</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total annual budget approved was Ugx6,147,984,000 out of which Ugx1,536,996,000=was for quarter one. 25% and 100% of the Annual planned and Quarter's plan were received respectively. In specific terms, most grant receipts at quarterly level were above 83%, with UPE and USE Capitation receiving 133% each. Capitation to Farm/Technical Schools was also at 133% and this could be a result of the recent policy of releasing school capitation grants during the time children are at school. Overall departmental expenditure was at 99% thus demonstrating good funds absorption. The unspent balance of Ugx19,176,000= was PRDP/SFG development fund whose service providers were still being procured.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The approved departmental revenue is Ugx7,733,400,628; with Shs: 438,424,078 as UPE Capitation grant, Shs 4,587,903,000 as salaries for primary school teachers, Shs: 530,478,294 as USE capitation grant to secondary schools, Shs: 932,023,000 as being salaries for secondary school teachers, Shs:213,354,000 as salaries for tertiary instructors, Shs: 160,984,000 as Non wage to Dokolo Technical school, Shs 22,784,000 being for inspection of schools including DEO's monitoring of Schools, local revenue Shs: 5,399,000, Shs:6,312,000 as unconditional grant, Shs: 85,575,000 as LGMSD, and Shs: 670,635,000 as conditional grant to schools under SFG and PRDP construction. Broad expenditure areas include: Primary, Secondary and Tertiary salaries=Ugx4,626,741,000; Primary, Secondary and Tertiary school capitation grants=Ugx836,482,000; Buildings=Ugx695,890,000; Furniture and Fixtures=40,320,000; and Office/IT Equipments=Ugx20,000,000. District UCG-Wage is Ugx79,954,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 575 Dokolo District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	760	764	764
No. of qualified primary teachers	760	764	760
No. of School management committees trained (PRDP)	0	12	0
No. of pupils enrolled in UPE	60	51129	51129
No. of Students passing in grade one	120	0	150
No. of pupils sitting PLE	3600	3600	4600
No. of classrooms constructed in UPE	12	06	5
No. of classrooms rehabilitated in UPE	0	0	03
No. of classrooms constructed in UPE (PRDP)	15	7	16
No. of latrine stances constructed	5	0	
No. of latrine stances constructed (PRDP)	12	5	
No. of teacher houses constructed (PRDP)	01	0	
No. of primary schools receiving furniture (PRDP)	400	105	
<b>Function Cost (US\$ '000)</b>	<b>4,192,965</b>	<b>1,032,269</b>	<b>5,682,423</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	120	120	120
No. of students passing O level	20	120	84
No. of students sitting O level	320	0	480
No. of students enrolled in USE	8960	8960	8960
No. of classrooms constructed in USE	6	3	
No. of Administration blocks rehabilitated	0	0	01
No. of teacher houses constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,581,501</b>	<b>406,937</b>	<b>1,562,470</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	460	324	580
<b>Function Cost (US\$ '000)</b>	<b>334,092</b>	<b>67,102</b>	<b>374,338</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	76	71	126
No. of secondary schools inspected in quarter	07	7	07
No. of tertiary institutions inspected in quarter	03	3	03
No. of inspection reports provided to Council	12	5	12
<b>Function Cost (US\$ '000)</b>	<b>39,426</b>	<b>6,616</b>	<b>114,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,147,984</b>	<b>1,512,924</b>	<b>7,733,400</b>

### Plans for 2014/15

PRDP Construction of classroom blocks in 7 primary schools at Shs. 670,635,000, Supply of textbooks at Iguli Girls S.S at Shs: 20,000,000, Construction of 5-stance latrine in Apenyoweo P/S and Angwenya P/S at Shs: 24,000,000. SFG: Construction of Headteacher's residential house at Iguli girls s.s at Shs 80,114,000, Construction of drianable toilet at Kachung P/S at Shs:20,000,000, Supply of 288 desks in 05 Primary Schools at Shs:40,320,000.

### Medium Term Plans and Links to the Development Plan

Inspection of Schools in the District, Induction of new teachers, Sensitization of School Management and community, Support Supervision to Headteachers, Conduction of continous assessment in schools, Holding Community meetings on

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## Workplan 6: Education

issues pertaining land ownership in schools, Collaboration with NGOs and civil society organization to fight against HIV/AIDS and child abuses in schools, Involvement of children with Special Needs Education in Co curricula.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of departmental vehicle

The department has no vehicle to aid in monitoring and supervision of Government programmes in schools. The few motorcycles in the department are broken down.

#### 2. Missing names on the payroll.

Some names of teachers are missing and some have not got salaries for six months.

#### 3. High pupil-Teacher ratio.

Most schools have high enrolment and the number per teacher is high compared to the National standard of 1:55. The average TPR for the district is 1:67 but in some schools it is as high as 1: 97.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adeknino

#### Cost Centre : Abalang Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	Olum Ogwang	Education Assistant II	U7	467,685	5,612,220
CR/D/10463	Alit Lydia	Education Assistant II	U7	408,135	4,897,620
CR/D/11317	Bua James	Education Assistant II	U7	408,135	4,897,620
CR/D/11448	Enyang Yeko	Education Assistant II	U7	467,685	5,612,220
CR/D/10726	Odur Benson	Education Assistant II	U7	459,574	5,514,888
CR/D/15371	Omia Severino	Education Assistant II	U7	467,685	5,612,220
CR/D/11124	Opio Francis	Education Assistant II	U7	408,135	4,897,620
CR/D/10703	Odongo Issa	Education Assistant II	U7	467,685	5,612,220
CR/D/12061	Ocen Godfrey	Head Teacher Grade IV	U6	485,691	5,828,292
CR/D/11074	Ngaling Stella	Senior education Assistan	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,104,568</b>

#### Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Odongo Leo	Education Assistant II	U7	445,095	5,341,140
CR/D/11453	Owiny Dickens	Education Assistant II	U7	408,135	4,897,620

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### Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Odongo Bosco	Education Assistant II	U7	408,135	4,897,620
CR/D/10975	Ongom Gilbert	Education Assistant G	U7	467,685	5,612,220
CR/D/10882	Okello Godfrey	Education Assistant II	U7	431,309	5,175,708
CR/D/10799	Ojok Joel	Education Assistant II	U7	467,685	5,612,220
CR/D/10806	Okello Jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/11111	Alinga Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/1356	Akello Ruth	Education Assistant II	U7	408,135	4,897,620
CR/D/1357	Okino Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/10886	Okori Benson Edward	Education Assistant II	U7	467,685	5,612,220
CR/D/10804	Okot Boniface	Education Assistant II	U7	438,119	5,257,428
CR/D/10946	Omara Richard	Education Assistant II	U7	431,309	5,175,708
CR/D/11068	Lira jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/10805	Okello Jimmy Opiro	Head Teacher III	U5	599,222	7,190,664
CR/D/11137	Ajwika Rubbie	Deputy Head Teacher II	U5	505,360	6,064,320
CR/D/10808	Okwang Tom Francis	Deputy Head Teacher II	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,944,832</b>

### Cost Centre : Apewotneki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Oming Joshua	Deputy Head Teacher Gr			
CR/D/108347	Okwel Vincent	Education Assistant	U7	424,676	5,096,112
CR/D/10830	Okwir Caxton	Education Assistant	U7	408,135	4,897,620
CR/D/11171	Otim Dickens	Education Assistant	U7	431,309	5,175,708
CR/D/11048	Ouni Francis	Education Assistant	U7	438,119	5,257,428
CR/D/10840	Okol Patrick Peter	Education Assistant	U7	408,135	4,897,620
CR/D/10663	Obete Geoffery	Education assistant	U7	487,504	5,850,048
CR/D/10601	Ekoch Albino	Education Assistant	U7	408,135	4,897,620
CR/D/10562	Ayo James	Education Assistant	U7	418,196	5,018,352
CR/D/10809	Okwanga Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/10420	Ameri Alice	Education Assistant	U7	467,685	5,612,220
CR/D/10382	Adato Charles	Education Assistant	U7	408,135	4,897,620
CR/D/11200	Apili John	Education Assistant	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Apewotneki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10464	Alidi Godfrey	Education Assistant	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,625,076</b>

### Cost Centre : Bata Ebwol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	Okumu Emmanuel Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10659	Obong Jasper	Education Assistant II	U7	467,685	5,612,220
CR/D/10850	Okello Nelson	Education Assistant II	U7	467,685	5,612,220
CR/D/10346	Abia Tom Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/11452	Omara Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/10370	Acuma George	Education Assistant II	U7	467,685	5,612,220
CR/D/11451	Alum Lonah Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/11449	Apedunyu Jane	Education Assistant II	U7	408,135	4,897,620
CR/D/11450	Apio Jasinta	Education Assistant II	U7	467,685	5,612,220
CR/D/10620	Ekola Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/11022	Otyang Richard	Senior Education Assista	U6	481,858	5,782,296
CR/D/10811	Okello Calvin	Head Teacher Grade III	U5	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,905,620</b>

### Subcounty / Town Council / Municipal Division : Adok

### Cost Centre : Adok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11150	Ocen Julious	Education assistant IICR/	U7	467,685	5,612,220
CR/D/10985	Ongom Robert	Education assistant II	U7	467,685	5,612,220
CR/D/10934	Omara Ejedio	Education Assistant II	U7	445,095	5,341,140
CR/D/10750	Ogei Kizito	Education Assistant II	U7	467,685	5,612,220
CR/D/11313	Ajul Kizito	Education assistant II	U7	467,685	5,612,220
CR/D/10383	Adweko William	Education assistant II	U7	467,685	5,612,220
CR/D/11316	Adongo Easther	Education Assistant II	U7	467,685	5,612,220
CR/D/11314	Ongom Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10852	Okwir Joel	Education assistant II	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Adok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	Owiny Duncan	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10401	Agany Patrick	Deputy Headteacher	U5U	609,421	7,313,052
CR/D/10540	Atubu Richard	Head Teacher	U5U	609,421	7,313,052
CR/D/11315	Ewalo Joel Peter	Education Assistant II	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,205,504</b>

### Cost Centre : Adwala Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17387	Ojok Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/14180	Ocen Nick	Education Assistant II	U7	459,574	5,514,888
CR/D/11569	Adoko Alfred	Education Assistant II	U7	459,574	5,514,888
CR/D/11509	Akao Jane	Education Assistant II	U7	467,685	5,612,220
CR/D/11271	Akia Jane Caroline	Education Assistant II	U7	408,135	4,897,620
CR/D/11013	Opio George	Education Assistant II	U7	408,135	4,897,620
CR/d/10431	Akello Caroline	Education Assistant II	U7	424,676	5,096,112
CR/D/11511	Arege Paul	Deputy headteacher Grde	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,744,020</b>

### Cost Centre : Amonoloco Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11076	Nam Martin	Education assistant II	U7	467,685	5,612,220
CR/D/11394	Akaa Caroline	Education assistant II	U7	467,685	5,612,220
CR/D/10364	Acen Grace	Education assistant II	U7	467,685	5,612,220
CR/D/10623	Emeny David	Deputy Headteacher	U7	467,685	5,612,220
CR/D/10803	Okot Tonny Fred	Education assistant II	U7	467,685	5,612,220
CR/D/11023	Otim Patrick	Education assistant II	U7	467,685	5,612,220
CR/D/10777	Ogwang Francis Oscar	Education assistant II	U7	467,685	5,612,220
CR/D/10951	Omolo Denis	Senior Education Assista	U6	478,504	5,742,048
CR/D/10533	Atwoma Jacob	Head Teacher Grade II	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,789,228</b>

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## Workplan 6: Education

### Cost Centre : Amunamun Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11658	Ochan Andrew	Education assistant II	U7	522,474	6,269,688
CR/D/17161	Ogwang J.C	Education assistant II	U7	452,247	5,426,964
CR/D/17359	Opio Calvin	Education assistant II	U7	459,574	5,514,888
CR/D/1562	Ongia Tohnnny Brossy	Education Assistant	U7	467,685	5,612,220
CR/D/11372	Okwir James	Education assistant II	U7	467,685	5,612,220
CR/D/12657	Otim Denis	Education Assistant	U7	408,137	4,897,644
CR/D/11370	Obua Tobby	Education Assistant	U7	452,247	5,426,964
CR/D/11371	Akello Santa	Education assistant II	U7	452,247	5,426,964
CR/D/11369	Aduk Jackline	Education assistant II	U7	459,574	5,514,888
CR/D/11334	Abijan James	Education assistant II	U7	467,685	5,612,220
CR/D/15827	Otim Denis	Education assistant II	U7	408,135	4,897,620
CR/D/11373	Otim Henry	Education assistant II	U7	408,135	4,897,620
CR/D/15254	Ouni Paul	Education assistant II	U7	452,247	5,426,964
CR/D/11995	Opio Maxwell	Senior Education Assista	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,365,156</b>

### Cost Centre : Apye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10857	Okello James	Education Assistant II	U7	467,685	5,612,220
CR/D/10692	Ocen Nelson	Education Assistant II	U7	431,309	5,175,708
CR/D/10471	Ameri Etum Esther	Education Assistant II	U7	467,685	5,612,220
CR/D/10501	Apili Anna	Education Assistant II	U7	467,685	5,612,220
CR/D/10622	Ebunyu Thomas	Education Assistant II	U7	467,685	5,612,220
CR/D/10611	Ejang Lilly	Education Assistant II	U7	408,135	4,897,620
CR/D/10849	Okeng George	Education Assistant II	U7	467,685	5,612,220
CR/D/10869	Okello Agnes Jilder	Education Assistant II	U7	467,685	5,612,220
CR/D/10859	Okello patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/10422	Akello Rose Silver	Senior Education Assista	U6	478,504	5,742,048
CR/D/10528	Atim Bruno	Head Teacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,413,968</b>

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### Cost Centre : Bardyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Opyene Denis	Education Assistant II	U7	467,685	5,612,220
CR/D/10539	Atine Tom	Education Assistant II	U7	408,135	4,897,620
CR/D/10427	Akora Aida	Education Assistant II	U7	467,685	5,612,220
CR/D/10576	Bot Samuel	Education Assistant II	U7	467,685	5,612,220
CR/D/10629	Ebong Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10716	Odyeny John Bosco	Education Assistant II	U7	467,685	5,612,220
CR/D/11312	Otto Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/10775	Ogwang Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/10390	Odyei Josephine Omara	Education Assistant II	U7	408,135	4,897,620
CR/D/108908	Okot Ronald	Education Assistant II	U7	452,247	5,426,964
CR/D/10841	Okello Benard	Senior Education Assista	U7	467,685	5,612,220
CR/D/10369	Acol Tomson	Head Teacher	U5-UP-1-	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,778,188</b>

### Cost Centre : Hassa Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	Ogwok Patrick James	Education Assistant II	U7	467,685	5,612,220
CR/D/10349	Abeo Christopher	Education Assistant II	U7	459,574	5,514,888
CR/D/10602	Elwange Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/10150	Apoo Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/10478	Amuge Miriam	Education Assistant II	U7	408,135	4,897,620
CR/D/10469	Amongi Santa Dorcus	Education Assistant II	U7	467,685	5,612,220
CR/D/10353	Abura Benard	Education Assistant II	U7	467,685	5,612,220
CR/D/10438	Akello Molly Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/10725	Odur Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/11072	Meri Tonic	Senior Education Assista	U6	481,858	5,782,296
CR/D/11047	Otim Leo	Senior Education Assista	U6	481,858	5,782,296
CR/D/10745	Ogwero Thomas	Head Teacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,861,092</b>

### Cost Centre : Odeo Prmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Odeo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12355	Ogwang Joel	Educ Asst	U7U	418,196	5,018,352
CR/D/160/	Alengo Raymond Okello	Sen Educ	U7U	478,504	5,742,048
CR/D/12337	Augustine Ogwang	Educ Asst	U7U	467,685	5,612,220
CR/12334	Akwir Molly	Educ Asst	U7U	467,685	5,612,220
CR/12383	Onyango Joseph	Educ Asst	U7U	418,196	5,018,352
CR/0/12350	Ogwang Denis	Educ Asst	U7U	467,685	5,612,220
CR/12354	Ajok Jacqueline	Educ Asst	U7U	418,196	5,018,352
CR/157/1	Okello Jolly Robson	Headteacher	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,462,056</b>

### Subcounty / Town Council / Municipal Division : Agwata

### Cost Centre : Acoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10939	Omara Allan	Education assistant II	U7	408,135	4,897,620
CR/D/10385	Adongo Rebecca	Education assistant II	U7	467,685	5,612,220
CR/D/10944	Omara Julius Peter	Education assistant II	U7	445,095	5,341,140
CR/D/10967	Ongom Denis	Education assistant II	U7	445,095	5,341,140
CR/D/10761	Ogwal Christopher	Education assistant II	U7	408,135	4,897,620
CR/D/10686	Ochen Patrick Opio	Education assistant II	U7	467,685	5,612,220
CR/D/11063	Keny Sam	Education assistant II	U7	445,095	5,341,140
CR/D/10625	Elwi Paskweli	Education assistant II	U7	467,685	5,612,220
CR/D/10615	Ebwol Bernard	Education assistant II	U7	467,685	5,612,220
CR/D/10817	Okwir Paul	Education assistant II	U7	467,685	5,612,220
CR/D/10417	Akello Edith Emmily	Education assistant II	U7	452,247	5,426,964
CR/D/10414	Akello Hospine Ketty	Education assistant II	U7	408,135	4,897,620
CR/D/10821	Okwir Anthony	Senior Education Assista	U6	478,504	5,742,048
CR/D/11008	Opio Boniface	Deputy Headteacher	U5	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,020,204</b>

### Cost Centre : Adwoki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Adwoki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10439	Akwero Molly	Education Assistant	U7	467,685	5,612,220
CR/D/10363	Acen Eunice	Education Assistant	U7	467,685	5,612,220
CR/D/10361	Acio Paskolina	Senior Education Assista	U7	408,135	4,897,620
CR/D/10420	Akello Sophia	Education Assistant	U7	467,685	5,612,220
CR/D/10447	Alele Joe	Deputy Headteacher	U7	467,685	5,612,220
CR/D/10636	Eyen Emmanuel	Education Assistant	U7	408,136	4,897,632
CR/D/10722	Odongo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/10725	Odongo Robert	Education Assistant	U7	452,247	5,426,964
CR/D/10747	Ogweng Federick	Education Assistant	U7	459,574	5,514,888
CR/D/10929	Olila Jino	Education Assistant	U7	467,685	5,612,220
CR/D/10975	Ongom Guido	Education Assistant	U7	467,685	5,612,220
CR/D/11120	Adungu Lakana Francis	Education Assistant	U7	467,685	5,612,220
CR/D/13011	Odongo A Godfrey	Head Teacher	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,396,504</b>

### Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11114	Okello Justine Okeng Abimir	Education Assistant	U7	408,135	4,897,620
CR/D/10635	ecingo Ronald	Education Assistant	U7	408,135	4,897,620
CR/D/10960	Omike Jane	Education Assistant	U7	408,135	4,897,620
CR/D/10822	Okwir Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10827	Okello Tonny Fred	Education Assistant	U7	408,135	4,897,620
CR/D/10885	Adongo Hilder	Education Assistant	U7	467,685	5,612,220
CR/D/11113	Odongo Bosco	Education Assistant	U7	438,119	5,257,428
CR/D/10425	Akullo Anna	Education Assistant	U7	467,685	5,612,220
CR/D/10387	Alyao Jimmy Alfonce	Education Assistant	U7	467,685	5,612,220
CR/D/10499	Apunyu James	Education Assistant	U7	467,685	5,612,220
CR/D/11070	Okori George	Education Assistant	U7	467,685	5,612,220
CR/D/10532	Atooo Veronica	Education Assistant	U7	467,685	5,612,220
CR/D/10550	Awil Wilbert	Senior Education Assista	U6	478,504	5,742,048
CR/D/12347	Obia Bosco	Head teacher Gr III	U6	504,856	6,058,272
CR/D/10457	Owumu Richard	Education Assistant	U5	512,077	6,144,924

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## Workplan 6: Education

### Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10652	Munu Yusuf Saddik	Education Assistant	7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,690,912</b>

### Cost Centre : Agwata Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1605	Tyan Micheal	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/3396	Okite Patrick Denis	Assistant Education Offic	U5	609,421	7,313,052
UTS/E/1587	Engol Geofry	Assistant Education Offic	U5	565,397	6,784,764
UTS/K/6025	Kaboyo James	Assistant Education Offic	U5	609,421	7,313,052
UTS/M/7388	Mandu Tuuya Raheal	Assistant Education Offic	U5	813,470	9,761,640
CR/D/11423	Ojok Okello Paul	Senior Accounts assistant	U5	512,077	6,144,924
UTS/O/19090	Okuk julious	Assistant Education Offic	U5	520,532	6,246,384
UTS/O/1610	Oloya Joseph	Education Officer	U5	712,701	8,552,412
UTS/O/2968	Ongom Nelson	Education Officer	U5	813,470	9,761,640
UTS/O/11237	Otiti moses Okullo	Assistant Education Offic	U5	599,222	7,190,664
CR/D/11424	Owici Jacob	Laboratory assistnt	U5	609,421	7,313,052
UTS/O/9512	Owiny Ceasar	Assistant Education Offic	U5	579,427	6,953,124
UTS/W/2235	Were Annet Christine	Assistant Education Offic	U5	609,421	7,313,052
UTS/A/4018	Atubo Francis	Assistant Education Offic	U4	813,470	9,761,640
UTS/A/15119	Ajali Justin	Education Officer	U4	714,701	8,576,412
UTS/O/14526	Okeng Denis Ayo	Education Officer	U4	714,701	8,576,412
UTS/A/	Amule Jennifer Okello	Education Officer	U4	714,701	8,576,412
UTS/E/2573	Engole Angelous	Education Officer	U4	712,701	8,552,412
UTS/P/431	Piloya Consolata Rose	Education Officer	U4	611,984	7,343,808
UTS/O/9690	Ongom Francis	Assistant Education Offic	U4	611,984	7,343,808
UTS/A/2182	Alengo Dick	Head Teacher O'level Da	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>172,898,940</b>

### Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	Omwamu Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/11376	Akodo Denis	Education Assistant II	U7	459,574	5,514,888

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15976	Alal Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/16/976	Atim Sophia	Education Assistant II	U7	408,135	4,897,620
CR/D/157/1	Atoo mary	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	Bua Charles	Education Assistant II	U7	459,574	5,514,888
CR/D/17264	Ocen Felix	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Odongo Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/12358	Okello Thomas	Education Assistant II	U7	467,685	5,612,220
CR/D/11504	Okite Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/16202	Okullo Felix	Education Assistant II	U7	459,574	5,514,888
CR/D/12047	Olyet Christopher	Education Assistant II	U7	438,119	5,257,428
CR/D/11378	Akello Rose	Senior Education assistant	U6	481,858	5,782,296
CR/D/11058	Oyar Alio Anna Grace	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,936,800</b>

### Cost Centre : Amuda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11191	Bua Moses	Education assistant II	U7	467,685	5,612,220
CR/D/10802	Okullu Geoffrey	Education assistant II	U7	452,247	5,426,964
CR/D/12367	Apili Judith Kella	Education assistant II	U7	408,135	4,897,620
CR/D/11000	Opio Kenneth Peter	Education assistant II	U7	467,685	5,612,220
CR/D/10358	Acan susan	Education assistant II	U7	459,574	5,514,888
CR/D/10543	Auma Hilda	Education assistant II	U7	445,095	5,341,140
CR/D/10910	Okot Patrick	Education assistant II	U7	459,574	5,514,888
CR/D/10844	Okeng Joel	Education assistant II	U7	408,135	4,897,620
CR/D/10553	Awino Lucy Grace	Education Assistant	U7	459,574	5,514,888
CR/D/10735	Ogwal James	Education assistant II acti	U7	408,136	4,897,632
CR/D/10901	Okullu John Bosco	Education assistant II	U7	452,247	5,426,964
CR/D/11127	Odyek Simon Peter	Education assistant II	U7	408,135	4,897,620
CR/D/10616	Eron Peter	Education assistant II	U7	467,685	5,612,220
CR/D/10573	Bajungu Basil	Education assistant II	U7	467,685	5,612,220
CR/D/10345	Abijan James	Education assistant II	U7	467,685	5,612,220
CR/D/11101	Ssebwa Denis	Senior Education Assista	U6	481,858	5,782,296

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Amuda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	Okeng Willy Wilbert	Senior Education Assista	U6	468,304	5,619,648
CR/D/10498	Apio Carolline	Senior Education Assista	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,857,588</b>

### Cost Centre : Awerowot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10653	OBALA JOHN BOSCO	Education Assistant	U7	408,135	4,897,620
CR/D/10459	A LOT PATRICK	Education Assistant	U7	467,685	5,612,220
CR/D/10394	ADONGO CATHERINE	Education Assistant	U7	408,135	4,897,620
CR/D/10477	AMOTI VENTON	Education Assistant	U7	467,685	5,612,220
CR/D/11002	OPIO CYPRIAN	Education Assistant	U7	408,135	4,897,620
CR/D/10696	ODIO LEOMING	Education Assistant	U7	408,135	4,897,620
CR/D/10514	ARWATA JULIUS	Sen.Edu.Ass	U6L	478,504	5,742,048
CR/D/10540	ATUBU RICHARD	Headteacher	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,431,332</b>

### Cost Centre : Kachung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12328	Ogwal Godfrey	Education assistant II	U7	408,135	4,897,620
CR/D/15271	Adongo Grace	Education assistant II	U7	467,685	5,612,220
CR/D/12391	Weja Nick	Education assistant II	U7	408,135	4,897,620
CR/D/12006	Owodo david livingstone	Education assistant II	U7	452,247	5,426,964
CR/D/11085	Otyang Betty	Education assistant II	U7	467,685	5,612,220
CR/D/156/2	Otto George Nicholas	Education assistant II	U7	467,685	5,612,220
CR/D/153467	Opio Fantoleo	Education assistant II	U7	467,685	5,612,220
CR/D/11728	Omara samuel Opido	Education assistant II	U7	467,685	5,612,220
CR/D/11388	Omara Alex	Education assistant II	U7	408,135	4,897,620
CR/D/10502	Awor Betty Otim	Education assistant II	U7	467,685	5,612,220
CR/D/15612	Apio Molly Eunice	Education assistant II	U7	467,685	5,612,220
CR/D/13896	Obia James	Education assistant II	U7	467,685	5,612,220
CR/D/12054	Okello Anthony	Education assistant II	U7	467,685	5,612,220
CR/D/12330	Okwanga Morrison	Education assistant II	U7	408,135	4,897,620

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Kachung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11859	Agena Vincent	Education assistant II	U7	467,685	5,612,220
CR/D/160/1	Odongo nJoseph	Senior Education Assista	U6	478,504	5,742,048
CR/D/12013	Oryem James	Senior Education Assista	U6	478,504	5,742,048
CR/D/12013	Ayuru Catherine Dorcus	Senior Education Assista	U6	478,504	5,742,048
CR/D/11426	Onyanga Joel	Deputy Headteacher GII	U5	609,421	7,313,052
CR/D/11/16271	Etum Nicholas Orye	Deputy Headteacher GI	U4	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,231,252</b>

### Cost Centre : Tetugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11359	Okello J.B	Education Assistant II	U7	467,685	5,612,220
CR/D/11356	Ongolo Johnson	Education Assistant II	U7	467,685	5,612,220
CR/D/11364	Opio Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/11362	Otiti Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/11357	Ojok Opito William	Education Assistant II	U7	467,685	5,612,220
CR/D/11358	Akello Harriet	Education Assistant II	U7	445,095	5,341,140
CR/D/11363	Oyom Geofry	Education Assistant II	U7	445,095	5,341,140
CR/D/11355	Ogwal Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/11360	Atai James	Education Assistant II	U7	445,095	5,341,140
CR/D/11354	Alaba miriam Josephin	Education Assistant II	U7	408,135	4,897,620
CR/D/11361	Adero Evelyn	Education Assistant II	U7	408,135	4,897,620
CR/D/11366	Ogwang Edward James	Deputy Headteacher	U7	467,685	5,612,220
CR/D/11365	Adongo Nancy Christin	Senior Education Officer	U6	468,304	5,619,648
CR/D/11367	Alem Alur Edward	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,036,900</b>

### Subcounty / Town Council / Municipal Division : Amwoma

### Cost Centre : Abucero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	Odongo Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/11039	Otim Washington	Education Assistant	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Abucero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10862	Okello Freerick	Education Assistant	U7	467,685	5,612,220
CR/D/10846	Okello Anthony	Senior Education Assista	U7	467,685	5,612,220
CR/D/10730	Ogwang Emmanuel	Education Assistant	U7	467,685	5,612,220
CR/D/10728	Odongo Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10391	Obonyo Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10613	Ekwao Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/10407	Aguma Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/11188	Adongo Mary	Education Assistant	U7	467,685	5,612,220
CR/D/10357	Abito Christine	Education Assistant	U7	459,574	5,514,888
CR/D/10740	Ogal Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/10705	Odong Peter	Head Teacher	U5	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,320,044</b>

### Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11118	Abonyo Susan	Education Assistant	U7	408,135	4,897,620
CR/D/10848	Okuja Calvin	Education Assistant	U7	408,135	4,897,620
CR/D/11041	Otima Denis	Education Assistant	U7	418,196	5,018,352
CR/D/11319	Otee Ambrose	Education Assistant	U7	408,135	4,897,620
CR/D/10949	Onyanga Joseph	Education Assistant	U7	452,247	5,426,964
CR/D/10949	Omara Andrew	Education Assistant	U7	467,685	5,612,220
CR/D/11112	Olura Basil Odongo	Education Assistant	U7	408,135	4,897,620
CR/D/10694	Odongo Jimmy Terence	Education Assistant	U7	408,135	4,897,620
CR/D/10610	Emunyu James	Education Assistant	U7	445,095	5,341,140
CR/D/10621	Ebong Jimmy	Education Assistant	U7	418,198	5,018,376
CR/D/10523	Aria Joel	Education Assistant	U7	408,135	4,897,620
CR/D/10507	Apili Medinah	Education Assistant	U7	408,135	4,897,620
CR/D/11320	Akullo Lilly Rose	Education Assistant	U7	467,685	5,612,220
CR/D/10470	Amongi Jasinta	Education Assistant	U7	431,309	5,175,708
CR/D/10956	oming Peter	Senior Education Assista	U6	478,504	5,742,048
CR/D/11083	Wotunga Theresa	Head Teacher	U4U	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,562,560</b>

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Amwoma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	Ogwal Faizol Saul	Education Assistant	U7	408,135	4,897,620
CR/D/10795	Ojok Paul	Education Assistant	U7	467,685	5,612,220
CR/D/11318	Otim Thomas	Education Assistant	U7	408,135	4,897,620
CR/D/10887	Okori Dennish	Education Assistant	U7	467,685	5,612,220
CR/D/10786	Ojede Godfrey Decars	Education Assistant	U7	467,685	5,612,220
CR/D/10815	Okwel Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/10569	Ayuru Ambrose Ricky	Education Assistant	U7	413,116	4,957,392
CR/D/10525	Atim Beatrice	Education Assistant	U7	467,685	5,612,220
CR/D/10450	Alemo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11270	Apio Agnes	Education Assistant	U7	408,135	4,897,620
CR/D/10963	Onyolo Tom Patrick	Senior Education Assista	U6	504,856	6,058,272
CR/D/10586	Duca Francis	Head Teacher	U5	505,360	6,064,320
CR/D/10465	Alega Denis	Education Assistant	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,510,484</b>

### Cost Centre : Iguli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	Ongom Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/10767	Ogwang Jimmy	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10940	Omara George	Senior Education Assista	U7U	459,574	5,514,888
CR/D/10916	Olal Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10880	Okello Robinson	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10904	Okello Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10892	Okello Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/11032	Otiti Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Ogemo Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	Ayita Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11148	Atim Filder Rose	Education Assistant	U7U	445,095	5,341,140
CR/D/10493	Apio Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Akello Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	Adenga Morris	Education Assistant	U7U	459,574	5,514,888
CR/D/10367	Acen Jane	Education Assistant	U7U	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Iguli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11138	Aboke Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10768	Ogwang Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/10343	Abito Margaret	Head Teacher	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,749,276</b>

### Subcounty / Town Council / Municipal Division : Batta

### Cost Centre : Adip primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	Onyang Walter	EducationAssistant II	U7	408,135	4,897,620
CR/D/12266	Omara Jasper	EducationAssistant II	U7	408,135	4,897,620
CR/D/10707	Odongo Moses	EducationAssistant II	U7	467,685	5,612,220
CR/D/11382	Etuu albert	EducationAssistant II	U7	467,685	5,612,220
CR/D/11239	Apili Evaline	EducationAssistant II	U7	408,135	4,897,620
CR/D/11014	Opige Moses Saviour	EducationAssistant II	U7	408,135	4,897,620
CR/D/10412	Ajungu Alex	EducationAssistant II	U7	408,135	4,897,620
CR/D/10418	Akech Evelyne	EducationAssistant II	U7	467,685	5,612,220
CR/D/10938	Omia James	HeadTeacher	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,153,052</b>

### Cost Centre : Alapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	Ogwal Anthony	Education Assistant	U7	467,685	5,612,220
CR/D/11055	Oyee Francis	Education Assistant	U7	459,574	5,514,888
CR/D/11028	Otim Winston	Education Assistant	U7	467,685	5,612,220
CR/D/10474	Amayo Pauline	Senior Education Assista	U7	431,309	5,175,708
CR/D/10810	Okwanga Felix	Education Assistant	U7	408,135	4,897,620
CR/D/11295	Odunu Jimmy	Education Assistant	U7	408,135	4,897,620
CR/D/10666	Obote Alex Newton	Education Assistant	U7	438,119	5,257,428
CR/D/10654	Obel Denis	Education Assistant	U7	408,135	4,897,620
CR/D/10535	Atim Grace	Education Assistant	U7	452,247	5,426,964
CR/D/10991	Opio Joel	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Alapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	Nata Charles	Deputy Headteacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,217,560</b>

### Cost Centre : Atabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Olutai Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10612	Ebong Angelus	Education Assistant	U7	467,685	5,612,220
CR/D/10557	Awio Nelson Knox	Education Assistant	U7	467,685	5,612,220
CR/D/10398	Agilo Harriet Grace	Education Assistant	U7	467,685	5,612,220
CR/D/10491	Anam Patrick	Education Assistant	U7	408,135	4,897,620
CR/D/10480	Angom Betty Eveline	Education Assistant	U7	467,685	5,612,220
CR/D/10592	Haol Jane Janet	Education Assistant	U7	408,135	4,897,620
CR/D/10739	Ogwal Daniel Alfred	Education Assistant	U7	452,247	5,426,964
CR/D/10793	Ojok Henry Smart -O	Education Assistant	U7	467,685	5,612,220
CR/D/10906	Okech Geoffrey	Education Assistant	U7	459,574	5,514,888
CR/D/10883	Okwany Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10682	Ocen Bosco	Education Assistant	U7	408,135	4,897,620
CR/D/10819	Okwir Yubentino	Senior Education Assista	U6	478,504	5,742,048
CR/D/10723	Odia Jimmy Richard	Deputy Headteacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,975,352</b>

### Cost Centre : Barlela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	Omua Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10879	Okello Solomon Ogili	Education Assistant	U7	467,685	5,612,220
CR/D/10673	Ocen Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10691	Ocen Martin	Education Assistant	U7	467,685	5,612,220
CR/D/10651	Obaje Benson	Education Assistant	U7	467,685	5,612,220
CR/D/10624	Eren George	Education Assistant	U7	467,685	5,612,220
CR/D/11322	Engol Tom	Education Assistant	U7	408,135	4,897,620
CR/D/10556	Awio Martin coxion	Education Assistant	U7	467,685	5,612,220
CR/D/10495	Apule Augustine	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Barlela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10432	Akell Monica	Education Assistant	U7	467,685	5,612,220
CR/D/11294	Akena Bonny	Education Assistant	U7	408,135	4,897,620
CR/D/10732	Ogwal John Bosco	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,618,272</b>

### Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Cam Ronald	Education Assistant	U7	408,135	4,897,620
CR/D/11007	Opio Kizito Ageta	Education Assistant	U7	445,095	5,341,140
CR/D/10455	Alum Middy Grace	Education Assistant	U7	467,685	5,612,220
CR/D/10917	Olweny Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10667	Ocen Patrick Molo	Education Assistant	U7	467,685	5,612,220
CR/D/10925	Olipa Hassan Eff	Education Assistant	U7	467,685	5,612,220
CR/D/10807	Okwang Linus	Education Assistant	U7	467,685	5,612,220
CR/D/10911	Okot Parice	Education Assistant	U7	467,685	5,612,220
CR/D/10738	Ogwal Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10789	Ojede Ojede Gadafi	Education Assistant	U7	467,685	5,612,220
CR/D/11153	Acen Margret Janet	Education Assistant	U7	459,574	5,514,888
CR/D/10710	Odyek Patrick Agrik	Senior Education Assista	U6	669,604	8,035,248
CR/D/11018	Orye Martin	Deputy Head Teacher	U6	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,365,092</b>

### Subcounty / Town Council / Municipal Division : Dokolo

### Cost Centre : Abenyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11094	Oyel Robinson	Education assistant II	U7	467,685	5,612,220
CR/D/10824	Okwir Denis	Education assistant II	U7	445,095	5,341,140
CR/D/10900	Okullu Fedrick	Education assistant II	U7	467,685	5,612,220
CR/D/11396	Etura Joseph	Education assistant II	U7	408,135	4,897,620
CR/D/11397	Ejang Janet	Education assistant II	U7	408,135	4,897,620
CR/D/11398	Ebong Joel	Education assistant II	U7	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : Abenyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Daai Franco	Education assistant II	U7	408,135	4,897,620
CR/D/10966	Ongom Peter	Senior Education Assista	U6	478,504	5,742,048
CR/D/11199	Etotu Raymond	Head Teacher	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,780,480</b>

### Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Elupu-Aluki Jonathan	Education Assistant	U7	459,574	5,514,888
CR/D/16320	Omoro Prisca	Education Assistant	U7	467,685	5,612,220
CR/D/10711	Odyek Williams	Education Assistant	U7	467,685	5,612,220
CR/D/10344	Abila Bosco	Education Assistant	U7	431,309	5,175,708
CR/D/11230	Obal Anthony	Education Assistant	U7	408,135	4,897,620
CR/12384	Adico Geoffrey	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Abongo Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/256/06/2	Ocero Francis	Education Assistant	U7	467,685	5,612,220
CR/D/12231	Eilu John	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,533,168</b>

### Cost Centre : Alenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Acol James	Education Assistant	U7	445,095	5,341,140
CR/D/11180	Ongako Wilbert Kimmy	Education Assistant	U7	467,685	5,612,220
CR/D/10935	Omara Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/10395	Okello Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/11285	Okabo Kizito	Education Assistant	U7	408,135	4,897,620
CR/D/10931	Obel Martin	Education Assistant	U7	459,574	5,514,888
CR/D/10593	Esalu Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11262	Ebong Donald	Education Assistant	U7	408,135	4,897,620
CR/D/10526	Atoo Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/11050	Owera Charles Jackson	Education Assistant	U7	467,685	5,612,220
CR/D/17394	Oyuku Dickens	Education Assistant	U7	467,685	5,612,220
CR/D/10988	Onyango Joseph	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Alenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Bua Atoo Benson	Senior Education Assista	U6	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,469,676</b>

### Cost Centre : Awiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12407	Atim Harriet Odongo	Education assistant II	U7	413,116	4,957,392
CR/D/12367	Akol Susan	Education assistant II	U7	452,247	5,426,964
CR/D/12276	Agole Jasper	senior Education Assistan	U7	459,574	5,514,888
CR/D/12282	Ekeny Robert	Education assistant II	U7	452,247	5,426,964
CR/D/17377	Okwera Jimmy	Education assistant II	U7	431,309	5,175,708
CR/D/500973	Onyeko Stephen	Education assistant II	U7	452,247	5,426,964
CR/D/14283	Edong leo stephen	Education assistant II	U7	452,247	5,426,964
CR/D/14696	Odepa Robert	Education assistant II	U7	418,196	5,018,352
CR/D/12078	Okwir paul Peter	Education assistant II	U7	445,095	5,341,140
CR/D/11385	Omara Jimmy	Education assistant II	U7	408,135	4,897,620
CR/D/12294	Otyang Richard	Education assistant II	U7	452,247	5,426,964
CR/D/15813	Emwako Jimmy Ray	senior Education Assistan	U7	452,247	5,426,964
CR/D/1203	Okwel Alesandro	Education assistant II	U7	459,574	5,514,888
CR/D/11384	Okol tonny	Education assistant II	U7	408,135	4,897,620
CR/D/11386	Obia Issac	Education assistant II	U7	408,135	4,897,620
CR/D/12116	Etengu William	Head Teacher	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,585,404</b>

### Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Oula Julius Peter	Education assistant II	U7	467,685	5,612,220
CR/D/11274	Omara Denis	Education assistant II	U7	408,135	4,897,620
CR/D/11390	Ogwang Felix	Education assistant II	U7	418,196	5,018,352
CR/D/10504	Ocheng Phillips	Education assistant II	U7	438,119	5,257,428
CR/D/10657	Obonyo Thomas	Education assistant II	U7	467,685	5,612,220
CR/D/11061	Kello Jimmy	Education assistant II	U7	413,116	4,957,392
CR/D/10568	Ayudo Susan Pepetua	Education assistant II	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	Apio Lydia	Education assistant II	U7	408,135	4,897,620
CR/D/11049	Apio Grace	Education assistant II	U7	418,196	5,018,352
CR/D/11110	Adungo Samuel	Education assistant II	U7	408,135	4,897,620
CR/D/10386	Adongo Molly	Education assistant II	U7	467,685	5,612,220
CR/D/10867	Okello Jasper	Education assistant II	U7	467,685	5,612,220
CR/D/10863	Opito Vincent	Deputy Headteacher	U5	546,917	6,563,004
CR/D/11392	Okori Symphorose	Head Teacher	U4	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,784,888</b>

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Alwitmac Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	Ateo Alice	Education Assistant II	U7	467,685	5,612,220
CR/D/11125	Abila Moses	Education Assistant II	U7	459,574	5,514,888
CR/D/11304	Koli Agnes Jolly	Education Assistant II	U7	459,574	5,514,888
CR/D/10685	Ocwa Gearge Willy	Education Assistant II	U7	467,685	5,612,220
CR/D/10959	Omara Boniface	Education Assistant II	U7	408,135	4,897,620
CR/D/11015	Opige Joel Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/11011	Opio Patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/10749	Ogei Simon Peter	Senior Education Assista	U6	467,685	5,612,220
CR/D/10393	Adong Dorothy Laker	Senior Education Assista	U6	467,685	5,612,220
CR/D/11045	Otim Cirilo	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,913,768</b>

### Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11042	Otom Francis	Education Assistant	U7	408,135	4,897,620
CR/D/11046	Otim Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10403	Abac Peter	Education Assistant	U7	567,685	6,812,220
CR/D/10952	Omiat Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/10820	Okwir Peter	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10842	Okello Lino	Education Assistant	U7	467,685	5,612,220
CR/D/10800	Okabo-Opio Cons	Head Teacher	U7	849,737	10,196,844
CR/D/10756	Ogwang Omara Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10683	Ochol Douglas	Education Assistant	U7	408,135	4,897,620
CR/D/10452	Elimu Samuel	Senior Education Assista	U7	508,082	6,096,984
CR/D/10366	Aceng Stella	Senior Education Assista	U7	481,858	5,782,296
CR/D/10590	Ekou Alfred Ilenyo	Education Assistant	U7	467,685	5,612,220
CR/D/10605	Acega Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10452	Alal Ayo Charles	Education Assistant	U7	467,685	5,612,220
CR/D/10507	Apio Beatrice	Education Assistant	U7	408,135	4,897,620
CR/D/10497	Apio Joan Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/10520	Aricho Jennifer	Education Assistant	U7	467,658	5,611,896
CR/D/10521	Arim Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejang Night	Education Assistant	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,212,920</b>

### Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Ongu Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/17497	Ogwang Patrick Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10452	Alaja Antero	Education Assistant II	U7	408,135	4,897,620
CR/D/10596	Edyedu Paul	Education Assistant II	U7	408,135	4,897,620
CR/D/10719	Odepe Johnson	Education Assistant II	U7	459,574	5,514,888
CR/D/10780	Ogwang Dennish	Education Assistant II	U7	467,685	5,612,220
CR/D/10776	Ogwang Osbert	Education Assistant II	U7	467,685	5,612,220
CR/D/10444	Akullu Betty Lillian	Education Assistant II	U7	467,685	5,612,220
CR/D/10838	Okori Ogwang Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10942	Omara Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/10987	Onyeko Leonard Geage	Education Assistant II	U7	438,119	5,257,428
CR/D/11099	Oyugi Patriet Morris	Education Assistant II	U7	408,135	4,897,620
CR/D/10372	Aceng Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/10814	Okwir Santos	Education Assistant II	U7	452,247	5,426,964

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	Ojok Nelson	Senior Education Assista	U6	485,691	5,828,292
CR/D/10584	Cila Vincent	Senior Education Assista	U6	481,858	5,782,296
CR/D/10858	Okello Yuventino	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,998,940</b>

### Cost Centre : Dokolo primary Schol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10416	Akello Harriet Ocen	Education Assistant	U7	467,685	5,612,220
CR/D/10884	Okwir Florence	Education Assistant	U7	431,309	5,175,708
CR/D/10871	Okello Ezekiel	Education Assistant	U7	408,105	4,897,260
CR/D/10426	Akullu Anna	Education Assistant	U7	467,685	5,612,220
CR/D/10483	Anume Jennifer	Education Assistant	U7	408,135	4,897,620
CR/D/10572	Baali Morris	Education Assistant	U7	408,135	4,897,620
CR/D/10577	Baluku Bosco	Education Assistant	U7	467,685	5,612,220
CR/D/10713	Odul John Bosco	Education Assistant	U7	556,063	6,672,756
CR/D/10741	Ogwal Peter	Education Assistant	U7	408,135	4,897,620
CR/D/11116	Ogwal Samuel	Education Assistant	U7	408,135	4,897,620
CR/D/11095	Oyite Tonny Policarp	Education Assistant	U7	467,685	5,612,220
CR/D/10785	Ojoka Sam	Education Assistant	U7	459,574	5,514,888
CR/D/10941	Omara Martin	Education Assistant	U7	459,574	5,514,888
CR/D/11082	Wamara Richard	Education Assistant	U7	445,095	5,341,140
CR/D/10766	Ogwal Richard	Senior Education Assista	U6	468,304	5,619,648
CR/D/10656	Obonyo Koli Tammy	Head Teacher	U4	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,107,840</b>

### Cost Centre : Dokolo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11443	Ogweng Peter	Cook	U8	241,680	2,900,160
CR/D/11442	Olila Lino	Office Attendant	U8	228,169	2,738,028
UTS/A/2/0186	Amwonya Tom	Library Assistant	U7	506,151	6,073,812
CR/D/11439	Ogwang George Stephen	Stores Assistant	U7	293,421	3,521,052
CR/D/11441	Owiny Calvin	Work assistant BCP	U7	293,421	3,521,052

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Dokolo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	Apok Olive	Clinical Officer	U5	505,360	6,064,320
UTS/A/2/1186	Ekuka George	Senior accounts assistant	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,131,470</b>

### Cost Centre : Dololo Technical school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11983	Rev.Oyugi Micheal	C/J Teacher	U5	556,063	6,672,756
UTS/D/847	Ochieng Hippolito	C/J Teacher	U5	467,685	5,612,220
UTS/O/12152	Ocero Bosco	T&CG Teacher	U5	505,360	6,064,320
UTS/O/11870	Akwanga James	BCP Teacher	U5	505,360	6,064,320
UTS/A/1257	Ayo Tom prosperio	MVT teacher	U5	508,082	6,096,984
UTS/A/14225	Ayok Moses	T&CG Teacher	U5	507,083	6,084,996
UTS/A/14771	Diba lawrence	Deputy Headteacher	U5	609,421	7,313,052
UTS/O/13733	Isdya Olga	T&CG Teacher	U5	520,532	6,246,384
UTS/OO/9037	Mukezi Christine	Tropical Agriculture Tea	U5	609,421	7,313,052
UTS/O/12329	Ocen Moses	MVT teacher	U5	505,360	6,064,320
CR/D/11444	Odongo ceaser	C/J Teacher	U5	506,151	6,073,812
UTS/O/5327	Ocen Moses Ambrose	MVT teacher	U5	609,421	7,313,052
CR/D/11447	Oyala Stephen	MVT teacher	U5	505,360	6,064,320
UTS/O/11983	Odongo Arkanjelo	BCP Teacher	U5	505,360	6,064,320
UTS/O/3306	Ojok Micheal	T&CG Teacher	U5	505,360	6,064,320
UTS/O12656	Okunyu Alfred	BCP Teacher	U5	505,360	6,064,320
UTS/O/7713	Opio F.Lawrence	C/J Teacher	U5	512,077	6,144,924
UTS/O/12763	Opolot Chrisostom	BCP Teacher	U5	512,077	6,144,924
UTS/O/9981	Oroch Charles	T&CG Teacher	U5	467,685	5,612,220
UTS/O/13719	Olum Edward	Tropical Agriculture Tea	U5	556,063	6,672,756
CR/D/11448	Ogwal moses	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,095,180</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Aduk Eunice	OFFICE Attendant	U8	246,459	2,957,508

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Padde Lillian	Stenographer Secretary	U5U	500,987	6,011,844
CR/D/10071	Alyek Lydia	Inspector of Schools	U4	812,668	9,752,016
CR/D/10816	Okello Omoko Jimmy	Inspector of Schools	U4	611,984	7,343,808
CR/D/10066	Okae Patrick	Education Officer	U4	812,668	9,752,016
CR/D/10050	Amongi Lydia	Senior Education Officer	U3L	943,639	11,323,668
CD/D/10072	Edinyu Tamali	District Inspector of Scho	U3L	1,035,615	12,427,380
CR/D/10085	Nasasa Manyu Steven	District Education Office	U1E	1,698,785	20,385,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,953,660</b>

### Cost Centre : Koroto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10443	Akwech Richard	Education Assistant II	U7	452,247	5,426,964
CR/D/10937	Omeja Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/11290	Okello Robby	Education Assistant II	U7	408,135	4,897,620
CR/D/10609	Ekou Tom Kenneth	Senior Education Assista	U7	485,691	5,828,292
CR/D/10500	Apila Mary Anne	Education Assistant II	U7	467,685	5,612,220
CR/D/10476	Amusala Jane Caroline	Education Assistant II	U7	467,685	5,612,220
CR/D/10456	Alikambo J.P.A	Education Assistant II	U7	467,685	5,612,220
CR/D/10397	Aguti Grace	Education Assistant II	U7	452,247	5,426,964
CR/D/10400	Agel martex	Education Assistant II	U7	408,135	4,897,620
CR/D/11054	Owera Alex	Deputy Headteacher Gra	U7	813,470	9,761,640
CR/D/10475	Amomy J.F	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,300,200</b>

### Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11431	Okun Bosco	Laboratory Assistant	U7	408,135	4,897,620
CR/D/11429	Acam Helen Beatrice	Pool stenographer	U6	473,203	5,678,436
E/1572	Ejang Lilly	Assistant Education Offic	U5	599,222	7,190,664
M/6262	Mogal William	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11430	Opito James	Stores Assistant	U5	546,917	6,563,004
O/4303	Omara Samuel	Assistant Education Offic	U5	609,421	7,313,052

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/5124	Okello Denis	Assistant Education Offic	U5	609,421	7,313,052
O/4060	Oteng Moses	Assistant Education Offic	U5	529,131	6,349,572
O/2678	Odyek Charles Opimon	Deputy headteacher O'lev	U5	505,360	6,064,320
O/9016	Ocen John Bosco	Assistant Education Offic	U5	579,427	6,953,124
O/5927	Obua Gray Francis ceaser	Assistant Education Offic	U5	579,427	6,953,124
N/14478	Namukura Sophia	Assistant Education Offic	U5	508,082	6,096,984
E/449	Edinyu Robert	Assistant Education Offic	U5	609,421	7,313,052
E/1258	Ebange Moses Fred	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11432	Elilu Peter	Library Assistant	U5	505,360	6,064,320
A/8256	Awongo Moses	Assistant Education Offic	U5	609,421	7,313,052
E/855	Ekong Donald	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11435	Ekabu Albert	Assistant Education Offic	U4	611,984	7,343,808
E/466	Elyetu Joseph	Head Teacher O'level day	U4	611,984	7,343,808
N/5089	Nabuduwa Immachulate	Assistant Education Offic	U3	986,899	11,842,788
CR/D/11436	Ogwal Richard	Education Officer	U2	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,328,704</b>

### Subcounty / Town Council / Municipal Division : Kangai

### Cost Centre : Adwila Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	Ogwal Biniface	Education Assistant II	U7	467,685	5,612,220
CR/D/1095	Omika Charles	Education Assistant II	U7	408,135	4,897,620
CR/D/10984	Onyang Micheal	Education Assistant II	U7	408,135	4,897,620
CR/D/11060	Kamara Milton	Education Assistant II	U7	408,135	4,897,620
CR/D/10479	Among stella	Education Assistant II	U7	408,135	4,897,620
CR/D/11203	Ogech Tom	Education Assistant II	U7	467,685	5,612,220
CR/D/11065	Kizza james	Senior Education Assista	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,597,216</b>

### Cost Centre : Aliwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Aliwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16356	Alaba Betty	Education assistant II	U7	467,685	5,612,220
CR/D/156/2	Amuge Lucy	Education assistant II	U7	408,135	4,897,620
CR/D/12292	Ogwang Edward	Education assistant II	U7	467,685	5,612,220
CR/D/15362	Ajwika Joseph	Education assistant II	U7	467,685	5,612,220
CR/D/13709	Okinir Dickens	Education assistant II	U7	467,685	5,612,220
CR/D/17235	Olum Robert	Education assistant II	U7	459,574	5,514,888
CR/D/17240	Ongom Lameck	Education assistant II	U7	459,574	5,514,888
CR/D/16261	Owani Franco	Education assistant II	U7	467,685	5,612,220
CR/D/12434	Okello Jacob	Senior Education Assista	U6	481,858	5,782,296
CR/D/11728	Omara Charles	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,083,844</b>

### Cost Centre : Amatiburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17185	Angwech Agnes	Education Assistant	U7	459,574	5,514,888
CR/D/17088	Abur Stella	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Owani Severino	Education Assistant	U7	467,685	5,612,220
CR/D/152/2	Angulu Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/15212	Apio Catherine	Education Assistant	U7	467,685	5,612,220
CR/D/12203	Ocen Dominic	Education Assistant	U7	467,685	5,612,220
CR/D/16908	Okabo Pius Victor	Education Assistant	U7	467,685	5,612,220
CR/D/13149	Okello Darius Maxwell	Education Assistant	U7	467,685	5,612,220
CR/D/17498	Orio Mike	Education Assistant	U7	467,685	5,612,220
CR/D/12380	OtimMathew	Education Assistant	U7	408,135	4,897,620
CR/D/12373	Alou Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/156/1	Okwir Alfred	Senior Education Assista	U6	478,504	5,742,048
CR/D/11100	Omera Wilson	Head Teacher	U5	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,094,860</b>

### Cost Centre : Angai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Anyait Jane	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Angai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11051	Owange Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/11026	Otim Wilbert	Education Assistant	U7	467,685	5,612,220
CR/D/11003	Opio George	Education Assistant	U7	413,116	4,957,392
CR/D/10782	Ojok Julius	Education Assistant	U7	467,685	5,612,220
CR/D/10771	Ogwang Thomas	Education Assistant	U7	467,685	5,612,220
CR/D/10689	Ocen John Santos	Education Assistant	U7	467,685	5,612,220
CR/D/10690	Ocaka Joel	Education Assistant	U7	459,574	5,514,888
CR/D/11256	Obonyo Dickson	Education Assistant	U7	408,135	4,897,620
CR/D/11077	Nyaga Janet X-tine	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejodu John Micheal	Education Assistant	U7	467,685	5,612,220
CR/D/11300	Atino Caroline	Education Assistant	U7	408,135	4,897,620
CR/D/10408	Ajok Molly	Education Assistant	U7	467,685	5,612,220
CR/D/10648	Obete Moses	Senior Education Assista	U6	468,304	5,619,648
CR/D/11330	Arach Martin	Education Assistant	U5	609,421	7,313,052
CR/D/10736	Ogwal Alfred	Deputy Headteacher I	U4	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,262,612</b>

### Cost Centre : Angwenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	Nyanga Washington	Education Assistant II	U7	467,685	5,612,220
CR/D/11278	Akello Eunice	Education Assistant II	U7	408,135	4,897,620
CR/D/11126	Amoli Jacinta	Education Assistant II	U7	459,574	5,514,888
CR/D/10907	Okuja Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/11260	Angoda Solomon	Education Assistant II	U7	408,135	4,897,620
CR/D/10633	Emwonyu john Mike	Education Assistant II	U7	408,135	4,897,620
CR/D/10448	Alele Julius Peter	Senior Education Assistant	U6	481,858	5,782,296
CR/D/10348	Abura Peter	Head Teacher	U6	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,180,764</b>

### Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11283	Aceng Sarah	Education Assisstant II	U7	408,135	4,897,620

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Okwir Martin	Education Assisstant II	U7	467,685	5,612,220
CR/D/10945	Omara Samuel Yusuf	Education Assisstant II	U7	467,685	5,612,220
CR/D/10965	Onguu Charles	Education Assisstant II	U7	467,685	5,612,220
CR/D/10981	Onyolo Moses	Education Assisstant II	U7	467,685	5,612,220
CR/D/11019	Orech Samuel Geaorge	Education Assisstant II	U7	467,685	5,612,220
CR/D/10866	Okello Joseph	Education Assisstant II	U7	467,685	5,612,220
CR/D/10704	Odongo Robert	Education Assisstant II	U7	408,125	4,897,500
CR/D/10863	Okello Patrick.M	Education Assisstant II	U7	445,095	5,341,140
CR/D/10697	Odongo John Paul	Education Assisstant II	U7	467,685	5,612,220
CR/D/10679	Ocen Jimmy	Education Assisstant II	U7	467,685	5,612,220
CR/D/11323	Eilu Andrew Kenneth	Senior Education Assista	U6	467,685	5,612,220
CR/D/10446	Alele Helen kella	Senior Education Assista	U6	478,504	5,742,048
CR/D/11057	Oyaro Charles	Senior Education Assista	U6	485,691	5,828,292
CR/D/11016	Orenge Peter	Deputy Headteacher Gra	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,529,632</b>

### Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	Abura Ronald	Laboratory Assistant	U7	408,135	4,897,620
UTS/O/8830	Oyuku Peter Richard	Assistant Education offic	U5	579,427	6,953,124
UTS/O/8710	Okwir Emmy	Assistant Education offic	U5	609,421	7,313,052
CR/D/11411	Ocen Jalai	Senior Accounts assistant	U5	609,421	7,313,052
UTS/A/149	Acuma Richard	Assistant Education offic	U5	508,082	6,096,984
UTS/A/2893	Amayo regina	Assistant Education offic	U5	507,083	6,084,996
UTS/A/3194	Among Easther	Assistant Education offic	U5	609,421	7,313,052
UTS/A/1434	Angura Auther	Assistant Education offic	U5	609,421	7,313,052
UTS/A/1752	Apio Clemetina	Assistant education Offic	U5	609,421	7,313,052
UTS/A/11052	Auro Angella	Assistant Education offic	U5	609,421	7,313,052
UTS/E/20403	Ekade Godfrey	Education officer	U5	609,421	7,313,052
UTS/E/2454	Etuut Micheal	Assistant Education offic	U5	505,360	6,064,320
UTS/O/10267	Omara Bosco	Assistant Education offic	U5	506,151	6,073,812
UTS/O/9815	Ocan moses	Assistant Education offic	U5	537,943	6,455,316

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7016	Otim Joel Marx	Assistant Education offic	U5	609,421	7,313,052
UTS/O/8609	Okello Denis Livingstone	Assistant Education offic	U5	505,360	6,064,320
UTS/O/3873	Okello Peter Awongo	Assistant Education offic	U5	599,222	7,190,664
UTS/O/3453	Okwang Richard	Assistant Education offic	U5	609,421	7,313,052
UTS/O10126	Otaka Robert	Assistant Education Office	U5	609,421	7,313,052
UTS/O/5126	Olum Humphrey	Assistant Education offic	U5	505,360	6,064,320
UTS/O/13232	Okello David	Assistant Education offic	U5	609,421	7,313,052
UTS/O/8724	Opio Nicholas	Assistant Education offic	U5	579,427	6,953,124
UTS/K/9454	Keno Dick	Assistant Education offic	U5	505,360	6,064,320
UTS/O/11874	Ongia Peter	Assistant Education offic	U5	506,151	6,073,812
UTS/O/11187	Onyanga Moses	Assistant Education offic	U5	506,151	6,073,812
UTS/O/6037	Omara Samuel	Education officer	U4	813,470	9,761,640
UTS/O/4763	Oguta Raymond	Education officer	U4	758,050	9,096,600
UTS/E1713	Emadu Charles	Assistant Education offic	U4	512,077	6,144,924
UTS/E/628	Echong Benard	Deputy Head teacher A'le	U2	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>207,770,160</b>

### Cost Centre : Oyirole Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Akullu Sarah	Education assistant II	U7	408,135	4,897,620
CR/D/10952	Omia Denis	Education assistant II	U7	431,309	5,175,708
CR/D/11326	Okello Lawrence	Education assistant II	U7	467,685	5,612,220
CR/D/10798	Ojungo Godfrey	Education assistant II	U7	408,135	4,897,620
CR/D/10351	Aboko Alfred	Education assistant II	U7	467,685	5,612,220
CR/D517	Aracha Jackson	Education assistant II	U7	467,685	5,612,220
CR/D/11115	Bongo Patrick	Education assistant II	U7	408,135	4,897,620
CR/D/11192	Ongwala Lameck L.V	Senior Education Assista	U6	478,504	5,742,048
CR/D/10686	Otyang Robert Obia	Senior Education Assista	U6	485,691	5,828,292
CR/D/13768	Odung John Bosco	Senior Education Assista	U6	481,858	5,782,296
CR/D/13448	Aboko Faustino	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,370,916</b>

### Subcounty / Town Council / Municipal Division : Kwera

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Anwangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12341	Adongo Felesta	Education Assistant	U7	413,116	4,957,392
CR/D/17374	Otoo Isaac	Education Assistant	U7	445,095	5,341,140
CR/D/156/2	Okot Walter	Education Assistant	U7	467,685	5,612,220
CR/D/13991	Ojuka Samuel	Education Assistant	U7	452,247	5,426,964
CR/D/156/2	Ogwal Alex	Education Assistant	U7	459,574	5,514,888
CR/D/12112	Obote John Robert	Education Assistant	U7	467,685	5,612,220
CR/D/12033	Area Lokorogotta Godfrey	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Robby M. Otim	Education Assistant	U7	408,135	4,897,620
CR/D/17105	Akello Ketty	Education Assistant	U7	445,095	5,341,140
CR/D/16355	Oroc Moses	Education Assistant	U7	459,574	5,514,888
CR/D/15670	Amenyo Charles	Education Assistant	U7	445,095	5,341,140
CR/D/12245	Bongonyinge Raymond	Senior Education Assista	U6	478,504	5,742,048
CR/D/12374	Ongom Richard	Head Teacher II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,675,520</b>

### Cost Centre : Apyenyang Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11337	Okello P. Brown	Education Assistant	U7	467,685	5,612,220
CR/D/11335	Okello Francis	Education Assistant	U7	467,685	5,612,220
CR/D/11339	Ogwal Martin	Education Assistant	U7	467,685	5,612,220
CR/D/11340	Odongo Paul	Education Assistant	U7	467,685	5,612,220
CR/D/11336	Odongo Bosco	Education Assistant	U7	408,135	4,897,620
CR/D/11334	Epila Jannet	Education Assistant	U7	408,135	4,897,620
CR/D/11333	Ayuu Norah	Education Assistant	U7	452,247	5,426,964
CR/D/11338	Okwir Gustan	Education Assistant	U7	452,247	5,426,964
CR/D/11341	Okun Richard	Head Teacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,156,320</b>

### Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15226	Ebong Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/8962	Akello Rose	Education Assistant	U7	431,309	5,175,708

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12321	Alele Alex	Education Assistant	U7	467,685	5,612,220
CR/D/16912	Ocom Charles	Education Assistant	U7	408,135	4,897,620
CR/D/17241	Okello Phoenix	Education Assistant	U7	467,685	5,612,220
CR/D/11068	Okwir John Charles	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Omodo Andrew	Education Assistant	U7	408,135	4,897,620
CR/D/15970	Onapa Tom	Education Assistant	U7	408,135	4,897,620
CR/D/15258	Akello Winniefred	Education Assistant	U7	408,135	4,897,620
CR/D/12015	Ocen James	Senior Education Assista	U6	467,685	5,612,220
CR/D/12024	Acila George	Head Teacher IV	U5	609,421	7,313,052
UTS/0/6708	Olwa Sam	Education Assistant	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,453,392</b>

### Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11418	Okeng Moses	Laboratory assistant	U7	408,135	4,897,620
CR/D/11417	Abalo Eres	Pool stanographer	U6	468,304	5,619,648
CR/D/11416	Otalai Issac Ower	Senior Accounts assistant	U5	609,421	7,313,052
UTS/E/1204	Egaru John Francis	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/6426	Bogosi Annet	Assistant Education Offic	U5	507,083	6,084,996
UTS/O9110	Otim Ongom Charles	Assistant Education Offic	U5	609,421	7,313,052
UTS/E/1216	Ekwang Felix	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9048	Obonyo Raymond	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/10537	Ogwai Denis	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/3871	Okello Francis Etime	Assistant Education Offic	U5	512,077	6,144,924
UTS/O/9808	Okwir Jackson	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/9055	Omodo Francis	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9129	Ongom Richard	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9671	Odur Denish Patrick	Education Officer	U4L	712,701	8,552,412
UTS/O/11683	Opee Polycarp	Education Officer	U4L	712,701	8,552,412
UTS/O/9390	Ogwara Stephen	Education Officer	U4L	656,197	7,874,364
UTS/B/9973	Bako Sebastiano	Education Officer	U4L	712,701	8,552,412
UTS/1559	Okori John Charles	Head Teacher O'level Da	U2	1,350,602	16,207,224

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					135,847,368

### Subcounty / Town Council / Municipal Division : Okwalongwen

### Cost Centre : Abakuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/1	Acen Norah	Education Assistant	U7	413,116	4,957,392
CR/D/11344	Onyango .T. Richard	Education Assistant	U7	467,685	5,612,220
CR/D/11040	Otim Y Yeko	Education Assistant	U7	408,135	4,897,620
CR/D/12278	Olet Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/14398	Tile Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/1268	Oceng Moses	Education Assistant	U7	413,116	4,957,392
CR/D/156/2	Ayena Francis .M.	Education Assistant	U7	467,685	5,612,220
CR/D/16920	Apio Susan	Education Assistant	U7	459,574	5,514,888
CR/D/156/2	Acen Norah	Education Assistant	U7	413,116	4,957,392
CR/D/2320	Alyek Ogwal	Education Officer	U7	459,504	5,514,048
CR/D/160/1	Obol Alfred	Senior Education Assista	U6	468,304	5,619,648
CR/D/10909	Okot Edward	Senior Education Assista	U6	468,304	5,619,648
CR/D/13786	Ogwang George	Deputy Head Teacher	U5	599,222	7,190,664
CR/D/13540	Ebil Charles	Head Teacher IV	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					78,990,624

### Cost Centre : Adagnyeko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11321	Odongo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11310	Okwany Dickens	Education Assistant	U7	408,135	4,897,620
CR/D/11303	Odur Sam Opwonya	Education Assistant	U7	408,135	4,897,620
CR/D/10515	Arotin Anna Grace	Education Assistant	U7	467,685	5,612,220
CR/D/11149	Amat Jasper	Education Assistant	U7	408,135	4,897,620
CR/D/10765	Ogali Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/11066	Liira Raymond	Senior Education Assista	U6	473,203	5,678,436
CR/D/10567	Ayela Alice Betsy Ogeo	Head Teacher	U6	493,357	5,920,284

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Adagnyeko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,128,240</b>

### Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10881	Okello Ochepea Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/12021	Ojuka Salim Saleh	Education Assistant	U7	467,685	5,612,220
CR/D/17354	Olipa Joel	Education Assistant	U7	445,095	5,341,140
CR/D/11464	Okello Ibrahim	Education Assistant	U7	408,135	4,897,620
CR/D/12369	Abwongo Job	Education Assistant	U7	408,135	4,897,620
CR/D/15463	Eton Rashid	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Ebong Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/15304	Awio Margret Bena	Deputy Headteacher	U7	467,685	5,612,220
CR/D/12164	Tino Mary Immaculate	Senior Education Assista	U6	468,304	5,619,648
CR/D/11364	Odongo Basil	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,032,848</b>

### Cost Centre : Akwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Ecengu Geoffrey	Education Assistant	U7	438,119	5,257,428
CR/D/10405	Aguma Charles	Education Assistant	U7	467,685	5,612,220
CR/D/11151	Etoke Cicilia	Education Assistant	U7	408,135	4,897,620
CR/D/11059	Ibio Rose	Education Assistant	U7	431,309	5,175,708
CR/D/10860	Okello Rolex	Education Assistant	U7	413,116	4,957,392
CR/D/10897	Okodi Okello George	Education Assistant	U7	408,135	4,897,620
CR/D/10990	Onyinge Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/11031	Otiti John .K.	Head Teacher	U5	609,421	7,313,052
CR/D/1268	Opio Milton	Headteacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,036,312</b>

### Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Odongo Pius	Education assistant II	U7	424,676	5,096,112

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Okullu Morish	Education assistant II	U7	408,135	4,897,620
CR/D/10596	Olinga Patrick	Education assistant II	U7	459,574	5,514,888
CR/D/10776	Otim Norman	Education assistant II	U7	452,247	5,426,964
CR/D/10719	Otim Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10780	Odep Tom	Education assistant II	U7	326,508	3,918,096
CR/D/10372	Angom Santa	Education assistant II	U7	467,685	5,612,220
CR/D/10444	Odongo Samuel	Education assistant II	U7	452,247	5,426,964
CR/D/10584	Ogwang Alex	Education assistant II	U6	468,304	5,619,648
CR/10/791	Ading Alex	Education assistant II	U6	473,203	5,678,436
CR/D/10838	Etam paskal	Head Teacher	U5	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,948,092</b>

### Cost Centre : Bata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11098	Oyoo Bob	Education Assistant	U7	452,247	5,426,964
CR/D/11058	Aguma Tom Edward	Deputy Headteacher	U7	467,685	5,612,220
CR/D/10402	Agwer Benson Ojok	Senior Education Assista	U7	452,247	5,426,964
CR/D/13583	Alele Daniel	Education Assistant	U7	467,685	5,612,220
CR/D/12343	Angur Betty Grace	Education Assistant	U7	408,135	4,897,620
CR/D/17473	Auma Christine	Education Assistant	U7	452,247	5,426,964
CR/D/12055	Kato Robert	Education Assistant	U7	467,685	5,612,220
CR/D/12225	Ogwang Joseph Moses	Education Assistant	U7	431,309	5,175,708
CR/D/12444	Omara Moses	Senior Education Assista	U7	467,685	5,612,220
CR/D/155/2	Otim Julius	Education Assistant	U7	467,685	5,612,220
CR/D/161/1	Awio Anthony	Head Teacher	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,479,640</b>

### Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Amar Dickens	Laboratory Assistant	U7	408,135	4,897,620
CR/D/11403	Akao Kafia	Library Assistant	U7	408,135	4,897,620
CR/D/11402	Okello Nickson	Laboratory Assistant	U7	408,135	4,897,620

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1277	Elalu Anthony	Assistant Education Offic	U5	609,421	7,313,052
UTS/I/573	Ikulo Rosemary	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1454	Lemu Richard	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1411	Lukwang kenedy	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1361	Lumumba Patrick	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11407	Abwang Henry	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/7381	Oduka Benard Peny	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/4107	Opio Brunu	Assistant Education Offic	U5	609,421	7,313,052
UTS/A/10722	Acee Molly	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/2737	Okello santo Ogwal	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/7777	Olwa Alex	Assistant Education Offic	U5	609,421	7,313,052
UTS/E/2182	Ebitu Anthony	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/9363	Ocen Denis	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/5718	Opige Leo	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11404	Ogong Wilson	Senior Accounts Assistan	U5	589,228	7,070,736
UTS/A/14835	Auma Sandra	Education Officer	U4	736,680	8,840,160
UTS/N/1841	Nam Nicholas	Deputy Headteacher O'le	U3	943,639	11,323,668
UTS/E/309	Erem Charles	Head Teacher A'level	U1E	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,552,496</b>

### Cost Centre : Okwalongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15919	Okello John Baptist	Education Assistant	U7	467,685	5,612,220
CR/D/13142	Otim Tommy	Education Assistant	U7	467,685	5,612,220
CR/D/12135	Lira Raymond	Education Assistant	U7	467,685	5,612,220
CR/D/12225	Ogwang Jimmy Moses	Education Assistant	U7	445,095	5,341,140
CR/D/156/2	Ogut Farrant Adeo	Education Assistant	U7	408,135	4,897,620
CR/D/12371	Ochero Patrick	Education Assistant	U7	424,676	5,096,112
CR/D/156/2	Etola Harriet	Education Assistant	U7	408,135	4,897,620
CR/D/12269	Ebol Albert	Education Assistant	U7	467,685	5,612,220
CR/D/12409	Apio Ketty	Education Assistant	U7	424,676	5,096,112
CR/D/15225	Abak Stephen	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Okwalongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13022	Koli Dorcus	Education Assistant	U7	467,685	5,612,220
CR/D/13027	Emot William	Senior Education Assista	U6	497,190	5,966,280
CR/D/11362	Akello Jacinta Otema	Head Teacher I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,452,320</b>

### Subcounty / Town Council / Municipal Division : Okwongodul

### Cost Centre : Ageni primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10660	Obot Ronald	Education assistant II	U7	467,685	5,612,220
CR/D/10461	Alyanga Tommy	Education assistant II	U7	413,116	4,957,392
CR/D/11005	Opio walter George	Education assistant II	U7	418,196	5,018,352
CR/D/10979	Ongura John Bosco	Senior education Assistan	U7	467,685	5,612,220
CR/D/10972	Ongia Biniface	Education assistant II	U7	467,685	5,612,220
CR/D/10837	Okori Martin	Education assistant II	U7	467,685	5,612,220
CR/D/10702	Odwongo denis	Education assistant II	U7	467,865	5,614,380
CR/D/10661	Obong martin	Education assistant II	U7	452,247	5,426,964
CR/D/10518	Arao janet	Education assistant II	U7	452,247	5,426,964
CR/D/10485	Angwech josephine	Education assistant II	U7	408,135	4,897,620
CR/D/10746	Ogema rolex Faustine	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,103,604</b>

### Cost Centre : Aneralibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5183	Okeng Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/12261	Opige Nelson	Education Assistant	U7	467,685	5,612,220
CR/D/17176	Owera Tom Richard	Education Assistant	U7	445,095	5,341,140
CR/D/15230	Omiji George	Education Assistant	U7	467,685	5,612,220
CR/D/12190	Okello Isaac	Education Assistant	U7	467,685	5,612,220
CR/D/12242	Awino Jannet	Education Assistant	U7	467,685	5,612,220
CR/D/15985	Adoko Patrick	Education Assistant	U7	467,686	5,612,232
CR/D/15612	Adero Lidya Odongo	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Aneralibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12162	Okeng Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/12314	Odurnam Simon	Senior Education Assista	U6	478,504	5,742,048
CR/D/12195	Omor David	Head Teacher III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,294,012</b>

### Cost Centre : Apenyoweo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12113	Ogwal Vincent	Education Assistant	U7	467,685	5,612,220
CR/D/12077	Opio Fred	Education Assistant	U7	445,095	5,341,140
CR/D/12170	Okol Alfred	Education Assistant	U7	438,119	5,257,428
CR/D/11074	Nyanga Alfred	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Atim Semmy	Education Assistant	U7	459,574	5,514,888
CR/D/14389	Aroma Joel	Education Assistant	U7	459,574	5,514,888
CR/D/14423	Anyai Joseph	Education Assistant	U7	408,135	4,897,620
CR/D12002	Abuka Peter	Education Assistant	U7	467,685	5,612,220
CR/D/11350	Abodo christin	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Epiu Michael	Education Assistant	U7	459,574	5,514,888
CR/D/15711	Ogwang Wacha Tomson	Senior Education Assista	U6	481,858	5,782,296
CR/D/11891	Ochepa Collins	Deputy Headteacher	U5	609,421	7,313,052
CR/D/15729	Omara Alex	Head Teacher III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,468,932</b>

### Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Akite Vicky	Education Assistant	U7	467,685	5,612,220
CR/D/11020	Oroma Alele Elizabeth	Education Assistant	U7	467,685	5,612,220
CR/D/11004	Opio Tonny	Education Assistant	U7	408,135	4,897,620
CR/D/15991	Onyango Alex Ray	Education Assistant	U7	459,574	5,514,888
CR/D/10980	Ongira Gilbert	Education Assistant	U7	459,574	5,514,888
CR/D/10913	Olomo Maxwell	Education Assistant	U7	431,309	5,175,708
CR/D/10796	Ojok Lameck	Education Assistant	U7	431,309	5,175,708
CR/D/10588	Emalu Samuel	Education Assistant	U7	467,685	5,612,220

# Vote: 575 Dokolo District

## Workplan 6: Education

### Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Awongo Michael	Senior Education Assista	U6	468,304	5,619,648
CR/D/10965	Onianga Charles	Deputy Headteacher I	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,078,928</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,243,956,392</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		1,063,222	217,054	1,356,242
Locally Raised Revenues			0	2,160
Other Transfers from Central Government	354,484	39,870		591,525
Roads Rehabilitation Grant	708,738	177,184		708,738
Transfer of District Unconditional Grant - Wage		0		53,818
<i>Development Revenues</i>		57,558	7,890	26,000
LGMSD (Former LGDP)	31,558	7,890		
Other Transfers from Central Government	26,000	0		26,000
<b>Total Revenues</b>	<b>1,120,780</b>	<b>224,943</b>		<b>1,382,242</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		1,063,222	232,119	1,356,242
Wage			0	53,818
Non Wage	1,063,222	232,119		1,302,423
<i>Development Expenditure</i>		57,558	5,350	26,000
Domestic Development	57,558	5,350		26,000
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>1,120,780</b>	<b>237,469</b>		<b>1,382,242</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The annual budget for the department is Shs. 1,120,780,000/= and in quarter one 20% was realized. Ugx39,869,800/= was received from URF and 128,000,000/= from DANIDA RTI. The plan for quarter one was about 280,195,000/= and 80% was realised. There was non- remittance of CAIP 2 grant in the quarter. Overall expenditures performed at only 19% and there was unspent balance of Ugx181,543,000/= by end of the quarter. Of this, Ugx32,163,000; Ugx124,851,000 and Ugx24,529,000 are for Uganda Road Fund, DANIDA RTI and PRDP respectively.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The planned Works Department revenue is Ugx1,382,242,000 and are expected to be received from the following sources: DANIDA 512,002,000/=; Uganda Road Fund 591,525,000/= including 94,000,000/= to be transferred to Dokolo Town Council for Roadworks; CAIP 26,000,000/=; PAF Monitoring 0/=; PRDP 250,000,000/=; LGMSD 31,558,000/=; totalling Ugx1,328,423,000. Key expenditure areas shall include: Operation of the District Roads Office=46,753,000; Rural Roads Construction and Rehabilitation =559,528,000; Specialized Machinery and Equipment=103,290,000; District Roads maintenance=321,245,000; and Community Access Roads maintenance=74,872,000. Ugx53,818,000 shall be District UCG-Wage.

### (ii) Summary of Past and Planned Workplan Outputs

	<b>2013/14</b>	<b>2014/15</b>
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# Vote: 575 Dokolo District

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	80	80	60
No. of bottlenecks cleared on community Access Roads	0	0	4
Length in Km of District roads routinely maintained	50	42	50
Length in Km of District roads maintained.	0	0	13
Length in Km. of rural roads constructed	10	6	50
<b>Function Cost (US\$ '000)</b>	<b>1,310,780</b>	<b>43,400</b>	<b>1,362,642</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,310,780</b>	<b>43,400</b>	<b>1,382,242</b>

### Plans for 2014/15

Shaping, gravelling, watering, compacting, sealing of the planned roads.i.e. Spot gravelling of Abuli-Amodo 6km, Low cost sealing of Acandyang-Oturora 1.5km, Spot gravelling of Batta-Aminibutu 3km,Bottle necks culverts installation and replacement with gravel work, Routine mechanised maintenance on Olweny rice scheme road, Agwata-Amac border, Aneralibi-Akuli. Roads rehabilitation works on the following roads: Kangai-Kwera Junction, Aneralibi-Akuli road, Iguli-Amwoma-Bardege road 13km, Amonoloco-Amunamun 13km as detailed in the breakdown. Also using road gangs to achieve routine manual maintenance, Servicing and repairing of road maintenance equipment for mechanised road maintenance works in the district.

### Medium Term Plans and Links to the Development Plan

Swamp filling of Regorego-Aribi, Swamp filling of Abuli-Amodo, Swamp filling of Bata-Aminibutu, Culvert work on Agee-Atwac, Opening of Otongodel-Aliwok road 5km, RM mechanised of Agee-Atwac, RM mechanised of Aneralibi-Akuli, RM mechanised of Abuli-Amodo

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expected to benefit from Hon Cecilia Ogwal's effort to secure 450,000,000/= to rehabilitate Abutadi-Amunamun 10km, Bata Island 4.5km and Agriculture farmers access to market roads of Aribi-Regorego-Amwoma, Soroti Road-Abur p/s-Alwitmac

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Scarsity of Gravel materials for road works

Gravel materials becoming scarce in the district due to land wrangles as a result of high population density and low level of education.

#### 2. Cultivation of the road reserve

Cultivation on the road reserves.

#### 3. Damaging the constructed road

Dragging of the ox-plows on constructed roads in the district and Burning of bricks on the road side/reserve

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

# Vote: 575 Dokolo District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194-00	Ocan Charles	Driver (Administration)	U8-UP-1-	228,169	2,738,028
CR/D/10048-00	Ayo Jonnieth	Driver (Administration)	U8-UP-1-	251,133	3,013,596
CR/D/10141-00	Oyo Peterson	Driver Mechanic (Works)	U7-LWR-	293,421	3,521,052
CR/D/10011-00	Owani Haggard Queenish	Road Inspector	U6-U-1-3	435,421	5,225,052
CR/D/10010-00	Okello Francis Defrano	Assistant Engineering Off	U5-SC-1-1	636,130	7,633,560
CR/D/10021-00	Ongeowun Arthur	Assistant Engineering Off	U5-SC-1-6	689,222	8,270,664
CR/D/10065-00	Omara Charles Dickens	Assistant Engineering Off	U5-SC-1-8	712,277	8,547,324
CR/D/10083-00	Asiimwe May Jennifer	Stenographer Secretary (	U5-UP-1-	502,769	6,033,228
CR/D/10024-00	Okello Thomas Codeos	Ag. District Engineer	1,094,807	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,057,720</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>60,057,720</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,000	3,500	40,193
Conditional Grant to Urban Water	14,000	3,500	10,000
Locally Raised Revenues		0	2,160
Transfer of District Unconditional Grant - Wage		0	28,033
<i>Development Revenues</i>	579,711	144,928	579,711
Conditional transfer for Rural Water	579,711	144,928	579,711
<b>Total Revenues</b>	<b>593,711</b>	<b>148,428</b>	<b>619,904</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	14,000	6,700	40,193
Wage		0	28,033
Non Wage	14,000	6,700	12,160
<i>Development Expenditure</i>	579,711	38,658	579,711
Domestic Development	579,711	38,658	579,711
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,711</b>	<b>45,358</b>	<b>619,904</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total amount received from Central government in Shs. 148,428,000 (25% of annual approved revenue and 100% of quarter's planned revenue). Annual and quarter's expenditures were each at 12%. Unlike in other Departments, all revenue receipts during the quarter were at 100%. There was an unspent balance of 88% amounting to Ugx130,743,000, of which Ugx29,110,000= ws PRDP, while Ugx101,632,000= was normal Water Grant.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Out of total budget of Shs 619,904,000 planned, Shs. 579,711,000 was under PAF and Shs. 118,041,000 was from PRDP; shs. 14,000,000 is Urban Water and shs. 2,160,000 is Locally Raised Revenue. Expenditure: Management of

# Vote: 575 Dokolo District

## Workplan 7b: Water

Water Office= shs. 13,000,000; Supervision and other software activities=shs. 35,071,000; Buildings/Vehicle maintenance/IT and Furniture=shs23,800,000; Construction of Public Toilet=Ush. 15,000,000; and Urban Water Management=Ush. 14,000,000. District UCG Wage shall be Ugx28,033,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	8	3	35
No. of water points tested for quality	40	20	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of water points rehabilitated	7	0	13
% of rural water point sources functional (Shallow Wells )	80	60	90
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	0
No. of water and Sanitation promotional events undertaken	1	0	4
No. of water user committees formed.	22	0	35
No. Of Water User Committee members trained	12	0	35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	11
No. of public latrines in RGCs and public places	1	0	5
No. of springs protected	3	0	0
No. of springs protected (PRDP)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	9	0	14
No. of deep boreholes rehabilitated	6	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>579,711</b>	<b>14,185</b>	<b>581,871</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	80	80	95
Length of pipe network extended (m)	100	0	0
No. of new connections	4	0	4
Volume of water produced	12000	0	25000
No. Of water quality tests conducted	12	3	6
No. of new connections made to existing schemes	15	0	4
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>3,500</b>	<b>38,033</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,711</b>	<b>17,685</b>	<b>619,904</b>

### Plans for 2014/15

The Department intends to construct 20 deep boreholes, rehabilitate 15 wells, construct one five stance VIP latrine in RGCs, establish and train 180 members of water user committees of newly constructed water points, monitoring quality of 40 point water sources against basic quality parameters, re-establish 60 water user committees of water points constructed in previous years.

# Vote: 575 Dokolo District

## Workplan 7b: Water

### Medium Term Plans and Links to the Development Plan

Drilling and installation of 15 deep wells and install with hand pumps, rehabilitation of 15 deep wells, construction of one five stance VIP latrines in Rural Growth Centres, Establish and train 180 members of water user committees. All linked to District DDP.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities have been planned by any NGO or donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Salty waters around the lake shores.

Most boreholes around the lake shores are too salty and therefore have been abandoned.

#### 2. Capital cost contribution not paid by communities

Lack of commitment by communities to pay community capital cost contribution, which is a requirement for accessing new water points.

#### 3. No wateruser committees for NUSAF2 boreholes

There has been no financial provision to establish and train water user committees of boreholes constructed under NUSAF2. Sustainability may not be enhanced.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Okello Isaac	Office Attendant	U8-Upper	251,133	3,013,596
CR/D/11012	Opio Quintos	Borehole Maintenance T	U7-Upper	335,162	4,021,944
CR/D/11129	Aroma Jasper Martin	Assistant Engineering Off	U5 SC-Up	636,130	7,633,560
CR/D/10062	Owiny Freddie	Water Officer	U4-SC-Up	1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,032,600</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,032,600</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	49,287	12,183		93,809
Conditional Grant to District Natural Res. - Wetlands (	45,565	11,391		45,565
District Unconditional Grant - Non Wage	3,722	792		
Locally Raised Revenues		0		2,160
Transfer of District Unconditional Grant - Wage		0		46,085

# Vote: 575 Dokolo District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>49,287</b>	<b>12,183</b>	<b>93,809</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,287	20,342	93,809
Wage		0	46,085
Non Wage	49,287	20,342	47,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,287</b>	<b>20,342</b>	<b>93,809</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

(A): Revenues were from: UCG (792,000=); PRDP (9,837,000= ); PAF (1,554,000= ), totalling to 12,183,000= which was 25% of annual planned revenue and 99% of quarter's planned revenue. (B): Expenditures were as follows: PRDP Environmental compliance (2,100,000=); Wetlands management & compliance checks (1,554,000= ); PRDP Environmental enforcement (6,000,000=); Office operations : 581,000= , totalling to shs. 8,969,000=. Total expenditure was 74%, leaving an unspent balance of Shs. 3,214,000=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

(A): The revenue sources to ENR Dept. in 2014/15 are: (i)- PAF(Wetlands) = 6,218,000=; (ii)- PRDP = 39,347,000= and (ii)- UCG = 2,160,000, totalling to UGX. 93,809,000=.

(B): The planned expenditures are as follows: (i)- District Natural Resources Management (Functionality) (Stationery, fuel, purchase of toners, office equipment ) = 8,306,000=; (ii)- Tree Planting & Afforestation= 5,000,000=; (iii)- Training in Forestry Management = 3,000,000=; (iv)- Forestry Regulation & Inspection = 1,000,000=; (v)- Community training in wetlands management = 1,865,000=; (vi)-Restoration of degraded River Bank / Lakeshore and Wetland (Kwera, Agwata, Adeknino sub counties)= 5,000,000=; (vii)- PRDP stakeholders Training and Sensitisation in 11 LLGs= 9,700,000=; (viii)- M& E of environmental compliance= 3,854,000=; (ix)- PRDP Environmental Enforcement in 5 LLGs and completion of DSOER = 6,000,000=; (x)- Infrastructure and Physical Planning of Town Boards (Agwata, Bata and Kangai)=4,000,000=, totalling to UGX.47,725,000=. District UCG-Wage shall be Ugx46,085,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 575 Dokolo District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	4
Number of people (Men and Women) participating in tree planting days	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	3	2	4
No. of Wetland Action Plans and regulations developed	1	1	0
Area (Ha) of Wetlands demarcated and restored	3	0	4
No. of community women and men trained in ENR monitoring (PRDP)	11	7	11
No. of monitoring and compliance surveys undertaken	4	2	4
No. of environmental monitoring visits conducted (PRDP)	10	5	5
<b>Function Cost (US\$ '000)</b>	<b>49,287</b>	<b>8,969</b>	<b>93,810</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>49,287</b>	<b>8,969</b>	<b>93,810</b>

### Plans for 2014/15

The planned outputs & physical performance are as follows: (i)- Functional Department of Natural Resources Management ;; (ii)- 4 Ha of trees established and surviving under Tree Planting & Afforestation; (iii)- 4 community groups trained in Forestry Management;; (iv)- 4 quarterly Forestry Regulation & Inspection conducted district wide; (v)- 2 Community training in wetlands management conducted; (vi)- 4 Ha of degraded Lakeshore and Wetland restored in (Kwera, Agwata, Adeknino sub counties); (vii)- 11 LLGs LECs sensitised under PRDP stakeholders Training and Sensitisation; (viii)- 4 quarterly M& E of environmental compliance conducted; (ix)- PRDP Environmental Enforcement in best practices conducted in 5 LLGs, and 1 DSOER completed; (x)- 3 Town Boards Infrastructural and Physical Planning conducted in Town Boards of (Agwata, Bata and Kangai).

### Medium Term Plans and Links to the Development Plan

(i)- Supply 100,000 tree seedlings to farmers for afforestation (for timber, poles and firewood) & income generation; (ii)- Recruitment of Senior Land Management Officer and Cartographer; (iii)- Re-opening boundaries and planting of 5 Local Forest Reserves (Agwata, Ekwera, Kangai, Dokolo and Bata); (iv)- Developing District Environment Action Plan (DEAP); (v)- Mainstreaming Energy issues in DDP and AWP.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(i)- Energy saving technology use in households by GIZ; (ii)- Land management and conflict resolution by TAOU in Agwata Sub County; (iii)- Wetlands conservation and restoration by Land Equity Movement in Uganda (LEMU).

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Government Priority on Environment & Natural Resources conservatio

Inadequate budget allocation for environmental management. No conditional grant from central government for forestry, environment and land management sub sectors as it is with other sectors such as agriculture & health. No funding for climatic change.

#### 2. Poverty

# Vote: 575 Dokolo District

## Workplan 8: Natural Resources

High level of poverty in community orientates the farmer to focus more on agricultural activities to generate immediate income and food; High poverty level in community leads to unsustainable overexploitation of natural resources & no conservation effort

### 3. Inadequate staffing

There is government ban on further recruitment of staff in Local Governments. There are no assistant environment officers in sub counties to handle rising environmental problems, compared to other sectors such as agriculture, health.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Opio Ronald Coggan	Forest Ranger	U7-UP-1-	335,162	4,021,944
CR/D/10025	Okola Isaac	Environment Officer	U4-SC-1-2	1,108,817	13,305,804
CR/D/10008	Draleru Harriet	Physical Planner	U4-SC-1-2	1,108,817	13,305,804
CR/D/10051	Epilla Rajab	Natural Resources Office	U3-SC-1-4	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,513,872</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>46,513,872</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	68,556	14,744		446,347
Conditional Grant to Community Devt Assistants Non	2,600	650		2,600
Conditional Grant to Functional Adult Lit	10,263	2,566		10,263
Conditional Grant to Women Youth and Disability Gr	9,361	2,340		9,361
Conditional transfers to Special Grant for PWDs	19,545	4,886		19,545
District Unconditional Grant - Non Wage	3,787	805		
Locally Raised Revenues		0		2,160
Other Transfers from Central Government	23,000	3,497		287,503
Transfer of District Unconditional Grant - Wage		0		114,915
<i>Development Revenues</i>	1,764,502	639,969		594,146
LGMSD (Former LGDP)		0		49,038
Other Transfers from Central Government	1,764,502	639,969		545,108

# Vote: 575 Dokolo District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,833,058</b>	<b>654,713</b>	<b>1,040,493</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	68,556	25,131	446,347
Wage		0	114,915
Non Wage	68,556	25,131	331,431
Development Expenditure	1,764,502	1,456,632	594,146
Domestic Development	1,764,502	1,456,632	594,146
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,833,058</b>	<b>1,481,763</b>	<b>1,040,493</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received Non wage amounting to Ugx14,744,000= which is 22% of the annual planned revenue. All the planned non wage revenue for first quarter were released. However, the development revenues received was Ugx639,969,000= 36% of the annual development budget and 145% of quarter's planned development revenue. There was an excess receipt in development revenue of 45% and this was due to the fact that OPM usually releases NUSAF2 grants in bits according to the progress of the projects and by the end of first quarter, some balance for the previous quarter was realized. Overall expenditure was 98% of received revenue and the unspent balance was Ugx13,783,000= under NUSAF office operations.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The anticipated revenue for Community Services Department during FY 2014/15 is Ugx1,040,493,000 compared to Ugx1,833,058,000 for FY 2013/14. The sharp decline is attributed to the closure of NUSAF2 project expected in September 2014. However, a projection of Ugx545,108,000 has been provided under NUSAF2 to cater for remedial activities likely to spill over to FY 2014/15. The planned revenue is to be realised from: Othe Central Government Transfers(NUSAF2 and Uganda Women Secretariat)=Ugx223,500,000; Women, Youth and Disability Grant=9,361,000; FAL-Ugx10,263,000CDA-Non Wage=Ugx2,600,000; Locally Raised Revenue=2,160,000; and LGMSD=Ugx49,038,000. planned departmental expenditures include: Operation of Community Based Services Dept=Ugx4,760,000; Social Rehabilitation Services=19,545,000; Community Development Services(HLG and LLGs)=249,038,000; FAL=Ugx10,263,000; Gender mainstreaming=Ugx23,500,000; Support to Youth Councils=3,744,000; Support to disabled and Elderly=Ugx1,873,000; and representation on Womens' Council=Ugx3,744,000; while Ugx114,915,000 shall be District UCG-Wage.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	200	93	200
No. of Active Community Development Workers	45	43	9
No. FAL Learners Trained	2000	82	2500
No. of children cases ( Juveniles) handled and settled	40	113	40
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	10	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,833,058</b>	<b>640,930</b>	<b>1,040,493</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,833,058</b>	<b>640,930</b>	<b>1,040,493</b>

# Vote: 575 Dokolo District

## Workplan 9: Community Based Services

### Plans for 2014/15

The department planned to have the following outputs: Under administration and management; conduct 4 support supervision visit to sub-county Community development workers on quarterly basis, register atleast 40 CSO's/CBO's and coordinate and monitor their interventions, hold 4 departmental meetings and appraise 14 community development workers: Under social rehabilitation; the department planned to support 8 groups of PWD with IGA and monitor their performance: Under functional adult literacy program, the department planned to enrol 2500 adult learners, administer proficiency test in 82 FAL learning classes to 2500 adult learners, equip 82 FAL learning centres with learning materials (Chalks and chalk boards), support and strengthen the operation of women, youth and disability councils, support the functionality of GBV coordination committee in the District, commemorate 16 Days of Activism against gender based violence, conduct radio talk shows and dialogue against GBV and disseminate the standard operating procedures and district action plan on gender based violence and Commemorate women's day.

### Medium Term Plans and Links to the Development Plan

As per the sector development plan, the department intends to; promote gender equality and women empowerment, ensure respect and promotion of the rights of vulnerable people (Women, children, Youth, Persons with disabilities and the elderly), ensure effective community mobilization and participation in development programs as well as ensuring access to quality adult learning. All these are embedded in the district development plan, social development sector component.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has some off-budget activities which are being undertaken by AVS a technical support organization supporting the department on behalf of the Ministry of Gender Labour and Social Development especially in OVC programming. AVSI has been supporting the department in the implementation of the following activities; Strengthening the OVC coordination systems (District and sub-county OVC Coordination committees), supporting the Quality Improvement team of the district to conduct support supervision to OVC service providers, supporting case management programs for Community development officers and probation officer, Supporting CDO's to conduct community outreach programs to sensitize communities on OVC support and referral to service providers. All of these are recurrent activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funds to effectively carry out community mobilization

Funds to the department have been reducing year by year and yet there are very important functions it performs. For instance, Probation, OVC, and Labour sectors do not receive any conditional grant yet they play a very big role in the department.

#### 2. Lack of transport to Officer in the department

All the community development officers at sub-counties do not have any means of transport- Motorcycles and this hinders their efforts in doing effective mobilization and community outreach activities.

#### 3. Inadequate office space

The office space is not enough to accommodate two officers in the department. Probation, CDD and labour sectors share office and yet there are sensitive issues in probation which may need conducive environment for free discussions.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adeknino

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 575 Dokolo District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	OTANG ISAAC OKUMA	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Adok

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	AYO VINCENT	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Agwata

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	OLEA JACKSON	Senior Community Devel	U6 - UP -	454,830	5,457,960
CR/D/10002	AKELLO PASQUINE	Community Development	U4 - LWR	611,984	7,343,808
CR/D/11312	ATOO FRANCIS	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					20,145,576

### Subcounty / Town Council / Municipal Division : Amwoma

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	TALI MILLY	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Batta

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	OGWAL MOSES	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Dokolo

# Vote: 575 Dokolo District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Okello Jackson	Community Development	U4-LWR-	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	ORIT DENNIS ENGWEDU	Assistant Community De	U6 - UP -	428,982	5,147,784
CR/D/10152	ELWOR SARAH	Community Development	U4 - LWR	611,984	7,343,808
CR/D/10079	AWILI EMILY	Community Development	U4 - LWR	736,680	8,840,160
CR/D/10143	AMUGE JUDITH	Community Development	U4 - LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,675,560</b>

### Subcounty / Town Council / Municipal Division : Kangai

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	TAPI KEVIN	Community Development	U4 - LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Kwera

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11308	OPIO GILBERT	Community Development	U4 - LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Okwalongwen

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	OKWELE EDWARD	Community Development	U4 - LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Okwongodul

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## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	ACEN SARAH	Community Development	U4 - LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>114,915,408</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,688	11,292	604,116
Conditional Grant to PAF monitoring	21,787	5,472	11,500
District Unconditional Grant - Non Wage	27,644	5,820	29,148
Locally Raised Revenues	5,257	0	5,399
Other Transfers from Central Government		0	530,877
Transfer of District Unconditional Grant - Wage		0	27,191
<i>Development Revenues</i>	16,020	4,005	15,101
LGMSD (Former LGDP)	16,020	4,005	15,101
<b>Total Revenues</b>	<b>70,708</b>	<b>15,297</b>	<b>619,217</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,688	21,264	604,116
Wage		0	27,191
Non Wage	54,688	21,264	576,924
<i>Development Expenditure</i>	16,020	8,401	15,101
Domestic Development	16,020	8,401	15,101
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,708</b>	<b>29,665</b>	<b>619,217</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

A total of Ugx15,297,000= (22%) as received by the end of first quarter against the approved estimate of Ugx70,708,000 for the FY. The receipt fell short of the anticipated 25% mark for the quarter mainly due to the non-allocation of Locally Raised Revenue to the department. This was understandable in view of the fact that the district has an outstanding obligation to service the overdraft acquired from DFCU Bank. The Unit also received less Un-Conditional Grant (by 16%) due to the same problem of the overdraft. On a positive note, all planned revenues under PAF Monitoring and LGMSD were received at 100% mark. In terms of expenditure, nearly 100% of the received revenue was spent by end of the quarter, with only a meagre Ugx34,000= unspent and this was a demonstration of good funds absorption capacity.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Total planned revenue for FY 2014/15 is Shs. 619,217,000/=, of which shs. 530,877,000/= (87.5%) is Othe Central Government Transfer (UBOS); Ugx29,148,000/= is UCG-NW; Ugx5,399,000/=(1.1%) is Locally Raised Revenue; Ugx11,500,000/=(2.3%) is PAF Monitoring Grant and Ugx15,101,000(3.2%) is GoU Development i.e. LGMSD). Ependiture shall comprise: (a) Management of the District Planning Office=Ugx29,595,000/=(b) District Planning=Ugx2,400,000/=( c ) Development Planning=Ugx17,099,000,000/=(d) Monitoring & Evaluation= Ugx9,502,000/=(; Demographic Data Collection=shs. 2,552,000/= and statistical Data Collection=Ugx429,720,000. Allocation to Statistical Data Collection is meant to facilitate the implementation of of Uganda Population and Housing Census 2014 in Dokolo District and this allocation is responsible for the sharp increase in Planning IPF from Ugx70,708,000 in the

# Vote: 575 Dokolo District

## Workplan 10: Planning

current FY to Ugx490,869,000 for the FY 2014/15. Ugx27,191,000 is District UCG-Wage for 2 departmental staff.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	2	1
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>70,708</b>	<b>15,263</b>	<b>619,217</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,708</b>	<b>15,263</b>	<b>619,217</b>

### Plans for 2014/15

-Coordinate planning function: Activities include: Issuing planning guidelines from sector ministries, meeting of District technical Planning Committees to undertake Rolling of the DDP and initiating key priorities for the coming FY, consolidating departmental submissions, printing, photocopying and binding.

- Prepare integrated work plans and Project Profiles for FY 2014/15; Preparation and submission of quarterly budget performance reports to MoFPED Kampala.

-Conduct District Internal Assessment 2014;

Producing minutes of DTPC meetings;

- Four quarterly Monitoring exercises conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.

- Four technical supervisory visits conducted for district and S/C level LGMSD activities

-Re-tooling: Procurement of Desktop Computer set for District Revenue Office.

-Budget Framework Paper, Annual Budget and Performance Contract Form-B for FY 2015/16 produced and submitted to MoFPED.

### Medium Term Plans and Links to the Development Plan

Strengthen capacity of LLGs in participatory Planning, Revitalise Birth and Death Registration, Establish a District Statistical Database, Manage and disseminate Socio-economic data, Conduct mid-term review of District 5-Year Development Plan, Establish a functional Monitoring and Evaluation System; and Strengthen the District Planning Unit through recruitment of two additional staff.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under developed capacity for planning using IT

Generally the district and LLG staff have inadequate capacity in computer applications and yet the current planning and budgeting regime is shifting from manual to electronic approaches. The result is poor quality and untimely plans/budgets.

#### 2. Ineffective MIS for evidence based planning

Nearly all the sector MIS are non functional except HMIS. Attempts to integrate all the MIS in LoGICS was unsuccessful. Establishing a functional MIS for evidenced based planning is beyond the resource ceiling for the

# Vote: 575 Dokolo District

## Workplan 10: Planning

planning unit.

### 3. Ineffective participatory planning at community levels

The village and parish stakeholders have lost the spirit of voluntarism and are therefore very reluctant to participate in the planning processes and this weakens the principle of "Bottom Up Planning".

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11108	Okello Moses	Population Officer	U4-UP-1-	925,336	11,104,032
CR/D/10119	Ogwal Alfred	Principal Planner	U2-UP-1-	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,191,256</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>27,191,256</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	18,831	2,887		49,961
Conditional Grant to PAF monitoring		0		1,600
District Unconditional Grant - Non Wage	13,574	2,887		15,082
Locally Raised Revenues	5,257	0		5,399
Transfer of District Unconditional Grant - Wage		0		27,880
<b>Total Revenues</b>	<b>18,831</b>	<b>2,887</b>		<b>49,961</b>
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure	18,831	4,872		49,961
Wage		0		27,880
Non Wage	18,831	4,872		22,081
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>18,831</b>	<b>4,872</b>		<b>49,961</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the budgeted sh4,708,000 for the quarter, only sh2,887,000 was received, representing 61%. Of this, Internal Audit services used sh1,405,000 (49%) while Management of office used sh1,482,000 (51%). All the revenue was from the Central Gov't Unconditional grant; no revenue was received from Local Revenue sources due to allocation of Local Revenue to service the Bank Overdraft acquired from DFCU Bank. The department received only 15% of annual planned and 61% of quarter's planned revenue. Overall expenditure was however 100%.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs49,961,000 of which sh5,399,000 (24.45%) is expected to come from locally raised revenue; shs1,600,000 (7.25%) from PAF Monitoring Grant and shs15,082,000 (68.3%) from District

# Vote: 575 Dokolo District

## Workplan 11: Internal Audit

Unconditional Grant- Non-wage. Of planned revenue, shs15,833,000 (71.7%) is expected to be used in the management of office and sh6,248,000 (28.3%) shall be used to provide audit services. Ugx27,880,000 shall be District UCG-Wage for the 2 departmental staff.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31-10-2013	11/02/2014	
<b>Function Cost (US\$ '000)</b>	<b>18,831</b>	<b>2,887</b>	<b>49,961</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,831</b>	<b>2,887</b>	<b>49,961</b>

### Plans for 2014/15

The department plans to produce four internal audit reports, one in each quarter during the financial year. We plan to carry out internal audit reviews at each of the nine departments at the district headquarters: Administration, Finance & Planning, Environment, Community Services, Engineering & Works, Council & Boards, Health, Education, Water and Production and at all ten sub-counties in the district: Adeknino, Adok, Okwalongwen, Okwongodul, Bata, Amwoma, Kwera, Kangai, Agwata and Dokolo.

### Medium Term Plans and Links to the Development Plan

We plan to minimize risk of loss of public resources by improving risk management and thereby improving the lives of the people of Dokolo.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of cooperation by staff.

Many staff do not appreciate the role of internal and therefore view the department negatively.

#### 2. Inadequate resource allocation.

The level of resources (technology, human, financial, etc) available to the department vis-a-vis the volume of work does not allow for the optimum level of effectiveness and efficiency.

#### 3. Lack of access to PAC recommendations

The department still has not received the recommendation of the PAC.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dokolo TC

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Dokolo District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Obong Maurice	Internal Auditor	U4 UP-1-1	957,010	11,484,120
CR/D/10019	Obet're Charles Tweny	District Internal Auditor	U2-UP-1-	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					27,879,756
Total Annual Gross Salary (Ushs) - Internal Audit					27,879,756

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	Workshops and official duties outside the district performed, Monthly planning done, medical expenses of staff paid, , legal fees paid and welfare for staff and visitors paid, airtime for staff paid, bad debts paid, bank charges and overdraft paid.	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,364	<i>Non Wage Rec't:</i> 19,969	<i>Non Wage Rec't:</i> 60,749
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,364	<b>Total</b> 19,969	<b>Total</b> 60,749

#### Output: Human Resource Management

Non Standard Outputs:	District staff salaries paid, district payroll printed	142 staff district wide paid salaries for 3 months promptly	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned
	<i>Wage Rec't:</i> 904,296	<i>Wage Rec't:</i> 233,348	<i>Wage Rec't:</i> 383,908
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 10,101
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 914,296	<b>Total</b> 235,348	<b>Total</b> 394,009

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)	4 (-2 staff sponsored for training and attachment -Two Human Resource Officers sponsored for experiential induction with the MOLG, MOPS, MOH, MOES & MOFPED)	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 twon boards) enhanced in public administration & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee bussiness and physical planning of Town Boards)
Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	Yes (5-Year Capacity Building Plan 2010-2015 in fourth year of implementation.)	( )
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,650	<i>Domestic Dev't</i> 6,954	<i>Domestic Dev't</i> 44,654
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>46,650</b>	<i>Total</i>	<b>6,954</b>	<i>Total</i>	<b>44,654</b>
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#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (At least 80% of the vacancies at LLG filled)	0 ( support supervision for implementation of programmes at all LLGS)	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)
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Non Standard Outputs:	Sub-counties projects implemented according to plan	Adok, Agwata, Bata, Okwalongwen, N/A Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties and Dokolo town council
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Administration department remained connected to internet and district website maintained	Bills for internet services to the department paid.	Internet services to Administration department at the District Hedquarters connected. District website maintained
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>

#### Output: Office Support services

Non Standard Outputs:	Office Support staff in place and facilitated	Support staff paid wages for 3 months	Offices in Administrative department cleaned and District compound maintained
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,200</b>	<i>Total</i>	<b>1,450</b>	<i>Total</i>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (Fuel procured, electricity bills paid, civil maintenance paid, departmental vehical maintained for administration department at the District headquarters)	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator srvised and tyres for vehicles procured)
No. of monitoring reports generated	0 (N/A)	0 (N/A)	()

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Water and electricity bills paid, fuel Fuel procured, electricity bills paid, N/A for departmental vehicles procured, civil maintenance paid, departmental departmental vehicles and vehical maintained, motorcycle seived and repaired and minor repairs on buildings and furniture done					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,105</b>	<i>Non Wage Rec't:</i>	5,048	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,105</b>	<b>Total</b>	<b>5,048</b>	<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	1 (1 PRDP Monitoring Report produced by the District Planning Unit at District HQs.)	( )
No. of monitoring visits conducted	4 (4 Quarterly integrated PRDP monitoring conducted.)	1 (Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C)	4 ( Quarterlymulti integrated multisectoral PRDP monitoring conducted District wide.)
Non Standard Outputs:	N/A	Buildings constructed , classroms constructed, Staff houses constructed, roads constructed	N/A

#### Output: Records Management

Non Standard Outputs:	District records are properly filled and secured	Stationery and small office equipment for the department procured	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,535	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,535	<i>Total</i> 1,400	<i>Total</i> 6,000

#### Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Not implemented.	-District Website Maintained/updated throughout the year -District information disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 0	<i>Total</i> 1,000

#### Output: Procurement Services

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	Districtwide procurement contracts submitted to PDU	-1 prequalification advertisement made -Available contracts declared in 2 advertisements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,000	<b>Total</b> 1,000	<b>Total</b> 7,000

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 125,194
	<i>Non Wage Rec't:</i> 150,658	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 153,356
	<i>Domestic Dev't</i> 175,530	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 114,422
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 451,381	<b>Total</b> 0	<b>Total</b> 392,972

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	5 (Solar Panels to be supplied by GIZ but the district has already fulfilled co-funding obligation amounting to Ugx20,000,000=)	()
No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resources Department block completed)	0 (Undergoing contract evaluation.)	()
No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	1 (Undergoing bid evaluation)	2 (-Production block till roofing level completed . Variations on completion of renovations on former council Block including extension of electricity to the block paid)
Non Standard Outputs:	N/A	Cofunding for solar systems for Atabu HCII, Batta, Kwera, Dokolo and Dokolo sub county offices done	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 264,124	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 174,124
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 264,124	<b>Total</b> 20,000	<b>Total</b> 174,124

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

No. of vehicles purchased	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	0 (Procurement of Motorcycles for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul and also 1 motorcycle procured for fisheries section.)	1 (Motor vehicle procured for Education department)
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# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)	0 (Not implemented.)	( )	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	180,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>180,000</b>

### 1a. Administration

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30/09/2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 147,112
	<i>Non Wage Rec't:</i> 43,566	<i>Non Wage Rec't:</i> 7,709	<i>Non Wage Rec't:</i> 33,365
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 43,566	<i>Total</i> 7,709	<i>Total</i> 180,477

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	0 (N/a)	( )			
Value of Other Local Revenue Collections	( )	0 (N/A)	( )			
Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-Register of tax payers compiled..contracts for reveue collection made.Revenue register updated and harmoniosed with payroll.)	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,271</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,271</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>7,500</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/09/2013 (At District headquarters)	( )
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# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)	30-04-2014 (Workplans and Budget for 2013/2014 approved.)	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	New Books procured for accounts records. Draft Quarterly financial reports prepared	-Procure Books of Accounts -maintain updated ledgers -Draft financial reports.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30/09/13 (Draft final accounts prepared and submitted to OAG.)	30/9/13 (Quarterly financial statements made. Draft final accounts F/Y 2013/14 submitted to OAG by CFO)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Procurement process ongoing.	Furniture and office equipment and computers for accounts work procured.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	-6 Council meetings held -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries. -Assorted reference books bought for the Councillors. -Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery. Bank overdraft serviced and fuel for Council vehicle ad maintenance. Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared	Excom members, speaker, LC III chairperson paid salaries for 3 months Councilors exgratias paid Budget for 2013/14 scrutinised by the Standing Committee Budget, CBG and Procurement Plan for FY 2013/14 passed by Council 3 Standing Committee meetings and 1 Council meeting minutes produced -Students admitted under quarter system and Invisible Children and KIU approved Council vehicle maintained and repaired	- 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid -subscription to ULGA paid - Staff and Councillors medical expenses reimbursed
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<i>Wage Rec't:</i>	<b>136,440</b>	<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	186,704
<i>Non Wage Rec't:</i>	<b>96,742</b>	<i>Non Wage Rec't:</i>	17,167	<i>Non Wage Rec't:</i>	95,705
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,182</b>	<b>Total</b>	<b>42,367</b>	<b>Total</b>	<b>282,409</b>

#### Output: LG procurement management services

Non Standard Outputs:	-Bid documents and advertisement approved -Bids evaluated -Bid Evaluation Reports approved -Contracts awarded	1. Contrats Committee approved procurement process for registration of Providers for F/Y 2013/2014 in which 99 Firms were registered and awarded contracts for revenue collection. 2. Two minutes of Contracts Committee produced.	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,589</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	5,589
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,589</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>5,589</b>

#### Output: LG staff recruitment services

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -millage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-Chairperson DSC paid salary for 3 months -Toner cartridge, 49 A bought -15 staff confirmed -Quarter 1 report and minutes of two meetings produced -Internet subscription for 3 months paid Office errands carried out effectively	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -millage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met
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<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>51,016</b>	<i>Non Wage Rec't:</i>	3,859	<i>Non Wage Rec't:</i>	51,016
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,016</b>	<b>Total</b>	<b>8,359</b>	<b>Total</b>	<b>75,539</b>

#### Output: LG Land management services

No. of Land board meetings	12 (-12 District Land Board meetings held.)	1 (District headquarters)	12 (- 12 District Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	1 (District headquarters)	60 (Land applications received and approved.)
Non Standard Outputs:	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for	One minutes of Land board meeting produced	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i>	1,782	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>1,782</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	0 (N/A)	4 (04 PAC reports discussed by Council.)
No. of Auditor General's queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	1 (Reviewed one Internal Audit and one Auditor General's reports in two sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)	30 (-30 Auditor general's queries reviewed at District PAC office.)
Non Standard Outputs:	-4 District Internal Audit Reports discussed and recommendations made to Council	One minutes produced	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	3,715	<i>Non Wage Rec't:</i>	14,758

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>3,715</b>	<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.	District effectively represented in national functions by LC V chairperson and other members of the Executive Committee -Executive Committee met 3 times in which vital decisions pertaining to running of the district wer made. -Minutes of all the 3 Excom meetings produced	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,625	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 23,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 18.625</b>	<b><i>Total</i> 740</b>	<b><i>Total</i> 23.125</b>

#### Output: Standing Committees Services

Non Standard Outputs:	-12 Committee meetings conducted and reported. -6 business committees held in prepartion for 6 council meetings	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,740	<i>Non Wage Rec't:</i> 5,080	<i>Non Wage Rec't:</i> 27,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 27,740	<i>Total</i> 5,080	<i>Total</i> 27,740

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub-counties of Dokolo District supported and linked to inputs and produce markets.	1896 farmer groups in all the 11 sub-counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 11 sub-county NAADS Coordinators	1896 farmer groups in all the 11 sub-counties of Dokolo District supported and linked to inputs and produce markets.
</			

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

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)	8 (Provision of Improved Technologies to Farmers)
Non Standard Outputs:	Agricultural advisory services provided to farmers through extension workers	Agricultural advisory services provided to farmers through extension workers (AASPs)	Agricultural Extension services provided to farmers through extension workers

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,602</b>	<i>Domestic Dev't</i>	3,055	<i>Domestic Dev't</i>	96,910
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,602</b>	<b>Total</b>	<b>3,055</b>	<b>Total</b>	<b>96,910</b>

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

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS, enviornmental management and Natural resources management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,392	<i>Domestic Dev't</i> 4,303	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,392	<i>Total</i> 4,303	<i>Total</i> 7,000

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (All the 11 LLGs)	11 (Funds were transferred to all the 11 LLGs)	11 (Extension service provision conducted)
No. of farmers receiving Agriculture inputs	0 (N/a)	0 (NA)	()
No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)	()
No. of farmers accessing advisory services	0 (N/A)	0 (NA)	()
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration	NA	Cordination ,provision of advisory services,promotion of technology development and demonstration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 754,200	<i>Domestic Dev't</i> 240,023	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 754,200	<i>Total</i> 240,023	<i>Total</i> 0

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle maintained	Maintenance of NAADS Vehicle	NAADS vehicle maintained		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,333</b>	<i>Domestic Dev't</i>	1,162	<i>Domestic Dev't</i>	9,333
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,333</b>	<b>Total</b>	<b>1,162</b>	<b>Total</b>	<b>9,333</b>

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

Non Standard Outputs:	Improvement in report production,agricultural information disseminations through radio talk shows	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows.	Improved report production,agricultural information disseminations through radio talk shows			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>9,932</b>	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	5,998
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,932</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>5,998</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in agricultural output in the district	Maintenance of simple Machines	Improved agricultural output in the district
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>2,684</b>	450	12,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,684</b>	<b>450</b>	<b>12,000</b>

#### Output: Other Capital

Non Standard Outputs:	District level technology	Purchase of Simple Irrigation pumps at the District Level	District level technology enhanced.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>7,393</b>	2,877	17,211
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,393</b>	<b>2,877</b>	<b>17,211</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>28,002</b>	0	89,038
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>15,232</b>	3,342	13,384
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>1,945</b>	665	1,952
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>45,179</b>	<b>4,007</b>	<b>104,374</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Bata, Kangai and Agwata)	0 (NA)	0 (N/A)
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,920</b>	428	1,920
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,920</b>	<b>428</b>	<b>1,920</b>

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0 (N/A)
No. of livestock vaccinated	16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	1000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (NA)	20000 (Cattle, Sheep, Goats and Pigs)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication procured.	Veterinary field kits for livestock disease control, prevention and eradication procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 7,200
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,190	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,200	<b>Total</b> 1,910	<b>Total</b> 13,200

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	()
No. of fish ponds stocked	0 (N/A)	0 (NA)	()
No. of fish ponds constructed and maintained	4 (Dokolo T/C and Batta sub-county)	3 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	0 (N/A)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained IN Dokolo	Quality of fish checked and maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 1,000	<b>Total</b> 4,000

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

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis)	0 (NA)	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 4,462
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,400	<b>Total</b> 1,360	<b>Total</b> 6,462

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision of accommodation for extension staff	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Domestic Dev't	57,600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>57,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Reporting and documentation of office work improved.	NA		Reporting and documentation of office work improved.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District and control of fruit flies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,000	<i>Total</i> 2,000	<i>Total</i> 8,000

#### Output: Other Capital

Non Standard Outputs:	Tick related diseases controlled	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District.	Tick related diseases controlled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 12,000</b>	<b><i>Total</i> 3,000</b>	<b><i>Total</i> 9,000</b>

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

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	0 (NONE)	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)		
Non Standard Outputs:	1 Abattoir completed in Dokolo Town Council, Western Ward.	1 Abattoir completed in Dokolo Town Council, Western Ward.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i> 9,004	<i>Domestic Dev't</i>	6,167
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>15,000</b>	<b><i>Total</i></b> <b>9,004</b>	<b><i>Total</i></b>	<b>6,167</b>

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

No. of cattle dips constructed	1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)	0 (Construction of cattle dip at Dokolo Town council (Procurement of Contractor))		7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	
No. of cattle dips reahabilitated	0 (N/A)	0 (NA)		()	
Non Standard Outputs:	N/A	NA		N/A	

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,027</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,860</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	One Quarter support supervision done Three advocacy meetings held 47 Health workers attended workshops/trainings Salaries paid monthly Train VHTs 14 Hold community dialogues	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues
	<i>Wage Rec't:</i> 1,143,416	<i>Wage Rec't:</i> 275,821	<i>Wage Rec't:</i> 1,237,386
	<i>Non Wage Rec't:</i> 30,544	<i>Non Wage Rec't:</i> 7,559	<i>Non Wage Rec't:</i> 31,233
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 114,377	<i>Donor Dev't</i> 650,000
	<b>Total</b> 1,823,960	<b>Total</b> 397,757	<b>Total</b> 1,918,619

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 148,093	<i>Non Wage Rec't:</i> 35,236	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 77,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 148,093	<b>Total</b> 35,236	<b>Total</b> 77,228

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Amuda HC II)	15 (Amuda HC II)	80 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (Amuda HC II)	50 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	820 (Amuda HC II)	5000 (Amuda HC II)

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	58 (Amuda HC II)	250 (Amuda HC II)
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Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	One procurement of medicines done	Quarterly procurement of medicines and health supplies from JMS done.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,168</b>	<i>Non Wage Rec't:</i>	3,792	<i>Non Wage Rec't:</i>	15,168
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,168</b>	<b>Total</b>	<b>3,792</b>	<b>Total</b>	<b>15,168</b>

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

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	89 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	829 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1652 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	180000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	44530 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	80 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of trained health related training sessions held.	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	15 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	113 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	2554 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Improved livelihood	Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>116,290</b>	<i>Non Wage Rec't:</i> 30,147
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>116,290</b>	<b>Total</b> 116,290

#### 3. Capital Purchases

##### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	()	0 (N/A)	2 (Kangai HC III Awiri HC II)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 90,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 90,000

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)
No of staff houses constructed	()	0 (N/A)	1 (Adagmon HC II)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 82,094
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 82,094

##### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	2 (Payment for Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	0 ()
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 ()

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,680</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,680</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2-Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	0 (Contractors were being procured for 1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	0 (N/A)	
No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	0 (1-Adok HC II 2-Anyacoto HC II Contractors have just resume work)	1 (Construct a bath shelter at Dokolo HC IV)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>178,648</b>	<i>Domestic Dev't</i>	9,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>178,648</b>	<b>Total</b>	<b>9,700</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	()	
No of OPD and other wards constructed	1 (Completion of construction of General wd at Kwera HC III)	0 (Completion of construction of General wd at Kwera HC III awaits contract awards)	()	
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>82,118</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>82,118</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 1 Adagmon HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	0 (Contractors have just resume work at these sites of 1 Adagmon HC II, 2 Kachung HC II, 3 Agwata HC III, 4 Adagmon HC II)	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,781</b>	<i>Domestic Dev't</i>	36,000

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,781	<i>Total</i>	0	<i>Total</i>	36,000
<b>Output: PRDP-Specialist health equipment and machinery</b>						
Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	0 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	3 ( Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,415
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	70,000	<i>Total</i>	0	<i>Total</i>	159,415

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	764 (764 qualified teachers in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)
No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	764 (Payment of salaries to teachers in the sixty Government Aided primary schools in Dokolo)	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,402,013	<i>Wage Rec't:</i> 817,466	<i>Wage Rec't:</i> 4,587,903
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,402,013	<i>Total</i> 817,466	<i>Total</i> 4,587,903

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)	120 (N/A)	150 (150 pupils passing in Division 1 in the 60 primary school)
No. of student drop-outs	0 (N/A)	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	51129 (UPE grant released to all the 60 Government Aided Primary Schools in the District.)	51129 (UPE grant released to 60 Primary Schools in the District.)
No. of pupils sitting PLE	3600 (in 60 primary schools in the district)	3600 (At 60 government aided primary schools in the district)	4600 (4600 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 362,231	<i>Non Wage Rec't:</i> 120,744	<i>Non Wage Rec't:</i> 438,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<b>Total</b>	<b>362,231</b>	<b>Total</b>	<b>120,744</b>	<b>Total</b>	<b>438,424</b>
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#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Lightning arrester installed in 20 primary Schools.	N/A	- 5 stance Latrine, 1 drainable constructed at Apenyoweo P/S, Angwenya P/S and Kachung P/S respectively: Fencing of Angwecibange P/S
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,165
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>104,165</b>

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

Non Standard Outputs:	N/A	Advert, bidding and signing of agreement for printer and laptop computer in the process
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,513</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,513</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	No spending
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,269</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,269</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	Part payment made to contractor for making 60 desks.	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli Modern P/S and Amuda P/S
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	40,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>40,320</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)
No. of classrooms constructed in UPE	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)	4 (Advertisement, receiving bid document and signing of contract.)	5 ( -03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,384</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	143,611
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,384</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>143,611</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S,Obwola P/S,Adwala Central P/S, Abyece P/S, Awerowot P/S,Atabu P/S, Aderolongo P/S,Alenga P/S)	03 (payment of retention for construction of classroom block at Awidi, Abuli modern, Obwola and Abenyo PS.)	16 (Classroom constructed in Awidi PS, Abuli Modern P/S,Abat P/S,Abur P/S.)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	242,055	Domestic Dev't	58,890	Domestic Dev't	368,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	242.055	Total	58.890	Total	368.000

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()			
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyeko P/S)	0 (Advert,bidding and signing of agreement)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,527</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,527</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)			()	
No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angwcibangw P/S, Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)	2 (Construction work at Iguli Girls S.S)			()	
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,669</b>	<i>Domestic Dev't</i>	2,583	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,669</b>	<b>Total</b>	<b>2,583</b>	<b>Total</b>	<b>0</b>

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 6. Education

### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)	1 (Payment of retention for projects planned for in FY2012/2013)	( )
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>32,243</b>	<i>Domestic Dev't</i> 30,786
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>32,243</b>	<b>Total</b> 30,786

### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	5 (Abuli primary school in Anwangi parish, Kwera s/cty supplied 100 desks)	( )
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>39,061</b>	<i>Domestic Dev't</i> 300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>39,061</b>	<b>Total</b> 300

### Function: Secondary Education

#### 1. Higher LG Services

### Output: Secondary Teaching Services

No. of students passing O level	20 (Payment of salaries for teachers in all secondary schools in Dokolo in time)	120 (120 teachers paid salaries in quarter 1)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Teaching staff paid salaries in 05 secondary schools in the District.)
No. of students sitting O level	320 (320 students sitting 0 level.)	311 (320 students sitting 0 level in Bata S.S, St John Bosco S.S, Kwera S.S, Kangai S.S and Agwata S.S.)	480 (480 students sitting 0 level)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>1,011,374</b>	<i>Wage Rec't:</i> 233,588
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,011,374</b>	<b>Total</b> 233,588

#### 2. Lower Level Services

### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8,960 students enrolled in USE in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.)	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.	46 Students passing in DIV 1 in Bata, St John Bosco, Kwera, Kangai and Agwata Secondary schools.	84 Students passing in DIV 1 in USE schools in the District.

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	392,062	<i>Non Wage Rec't:</i>	132,354	<i>Non Wage Rec't:</i>	530,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,062</b>	<b>Total</b>	<b>132,354</b>	<b>Total</b>	<b>530,418</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S. Construction of Drainable latrine completed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,625	<i>Domestic Dev't</i>	26,320	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,625</b>	<b>Total</b>	<b>26,320</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: N/A N/A Text books supplied to Iguli Girls S.S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Supply of lightening arresters to Iguli Girls SS N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS. Advert,bidding and signing of agreement

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: N/A Construction is in progress at Dokolo Girls SS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,019	<i>Domestic Dev't</i>	14,675	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,019</b>	<b>Total</b>	<b>14,675</b>	<b>Total</b>	<b>0</b>

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)		( )
No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)	0 (N/A)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>63,780</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,780</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction

No. of teacher houses constructed	0 (N/A)	0 (N/A)		1 (Headteacher's House constructed in Iguli Girls Secondary School.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	80,029
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,029</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	460 (460 students in tertiary Education.)	321 (460 students enrolled in tertiary Education in Dokolo Technical school.)		580 (580 students in tertiary Education.)
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	29 (29 instructors of Dokolo Technical school being paid salaries monthly.)		29 (-Tertiary instructors' salaries paid.)
Non Standard Outputs:	Supplies bought	N/A		N/A
	<i>Wage Rec't:</i>	<b>213,354</b>	<i>Wage Rec't:</i>	26,856
	<i>Non Wage Rec't:</i>	<b>120,738</b>	<i>Non Wage Rec't:</i>	40,246
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>334,092</b>	<b>Total</b>	<b>67,102</b>
			<b>Total</b>	<b>374,338</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools		Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,747</b>	<i>Non Wage Rec't:</i>	3,170
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,747</b>	<b>Total</b>	<b>3,170</b>
			<b>Total</b>	<b>91,432</b>

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)	07 (07 Secondary schools to be Inspected.)	
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)	03 (03 Tertiary schools to be Inspected.)	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	01 (By standing committee responsible for education)	12 (12 inspection report to be provided to council.)	
No. of primary schools inspected in quarter	76 (60 primary Schools, 5 secondary schools and 12 Private schools to be inspected in the District.)	72 (60 primary Schools, 5 secondary schools and 12 Private schools to be inspected in the District and inspection report submitted to CAO)	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,366</b>	<i>Non Wage Rec't:</i>	3,446
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,366</b>	<b>Total</b>	<b>3,446</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of 01 Laptop and 01 Printer.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,813</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,813</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.	To be done in quarter two as arrangements to replace some gang members were being planned in quarter one	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training -Salaries for 8 departmental staff paid.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	53,818
<i>Non Wage Rec't:</i>	<b>37,322</b>	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	46,753
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,322</b>	<b>Total</b>	<b>3,770</b>	<b>Total</b>	<b>100,572</b>

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

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,	Tranings did not take place because there were no funds to conduct the trainings	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4)Stationery procured. 5) Fuel for office works procured. 6)Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,775</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,000</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	60 (Funds for Community Access roads shall be transferred to all the 10 sub counties in the second quarter)	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.	Funds not yet transferred to the sub counties	N/A

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>36,705</b>	<i>Non Wage Rec't:</i>	48,872
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,705</b>	<b>Total</b>	<b>48,872</b>

### 7a. Roads and Engineering

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

No. of bridges maintained	0 (N/A)	0 (N/A)	( )
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	( )
Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturorao road, Amonoloco-Amunamun, Odudui-Oturorao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)	13 (Routine mechanised maintenance of Abuli-Amodo was done in the quarter but shall be completed in quarter two)	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturorao, Agwata-Amach border, Adagnyeko-Abakuli, Akuki-Barlela)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 163,184	<i>Non Wage Rec't:</i> 10,280	<i>Non Wage Rec't:</i> 321,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 163,184	<i>Total</i> 10,280	<i>Total</i> 321,245

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	( )
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	( )
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	13 (13 km Batta -Aminibutu road maintained i.e. shaping and spot gravelling including culvert installation in washed areas.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 196,735
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 196,735

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	One computer procured, One coloured printer, 2 backup external drive, a digital camera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,400</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	Maintenance and service of the two vehicles at the department was done, minor service was done on the grader.	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 45,000	<i>Total</i> 0	<i>Total</i> 103,290

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	( )
Length in Km. of rural roads constructed	10 (Acandyang-Oturorao 1km completed with low cost sealing , Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened.)	13 (Routine mechanised maintenance of Abuli-Amodo done, low cost sealing of Acandyang-Oturorao on going, The other works at Agee-Atwac, Regorego-Aribi swamp work, Bata-Aminibutu culverts work, Atabu-Alapata road opened, Otongodel-Aliwok road opened,)	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adekino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adekino)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 754,236	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 559,528
	<i>Domestic Dev't</i> 57,558	<i>Domestic Dev't</i> 5,350	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 811,794	<i>Total</i> 29,350	<i>Total</i> 559,528

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:		N/A		2 Office vehicles maintained using the impress from URF	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,800</b>

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A		UMEME power bills cleared, wiring done using one pole to the engineering department	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A		1 desktop, 1 camera, 1 UPS, 1 backup procured.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Water bills paid, electricity bill paid,stationeries boughts, office cleaned, fuel	Electricity power connected to Water Office, Stationeries bought, office cleaning materiaals purchased.	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,160
	<i>Domestic Dev't</i> 9,750	<i>Domestic Dev't</i> 2,074	<i>Domestic Dev't</i> 10,840
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 9,750	<i><b>Total</b></i> 2,074	<i><b>Total</b></i> 13,000

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	1 (Mobilization in progress)	0 (N/A)		
Non Standard Outputs:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Vehicle serviced,	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	400	Total	0

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)	2 (Support supervision done in Adok, Okwongodul and Kwera sub-counties)	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. I.e. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	1 (Quarterly District Water and Sanitation Coordination Committee held at District Headquarter.)	4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties)	
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	10 (4 in Adok, 4 in Agwatta, 2 in Batta)	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 780	<i>Domestic Dev't</i> 8,911	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,000	<b>Total</b> 780	<b>Total</b> 8,911	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	80 (Strengthening of WSC)	20 (Water user committees re established at 20 point sources in Batta(4), Amwoma(4), Adok(4), Adeknino(4), Dokolo(4))	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)	
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMS and care takes)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)	(Kwera, Okwongodul, Adok, Batta, Dokolo)	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,900	<i>Domestic Dev't</i> 6,720	<i>Domestic Dev't</i> 7,500	

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,900</b>	<b>Total</b>	<b>6,720</b>	<b>Total</b>	<b>7,500</b>

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

No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)	1 (Mobilization commenced and continued in 10 subcounties)	4 (Attitude change towards better sanitation in the entire district achieved.)
No. of water user committees formed.	22 (Enhancing community base management systems)	0 (Mobilization in progress)	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)
No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)	0 (Committees to be trained in third quarter.)	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)	1 (Mobilization in progress at the 10 Subcounties)	11 (Advocacy meeting at each of the ten sub-counties and once at the District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 8,247	Domestic Dev't 687	Domestic Dev't 12,660
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,247	Total 687	Total 12,660

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Clean and hygienic primary schools	Mobilization in progress	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	8,970	<i>Domestic Dev't</i>	180	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,970</b>	<b>Total</b>	<b>180</b>	<b>Total</b>	<b>6,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	N/A		Funtionality of Water Office enhanced through regular maintenance.		
	Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	Procurement in progress	Vehicle and motorcycle serviced and functioning well.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	130,000	0	5,600

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

Non Standard Outputs:	Laptop Computer and printer at Water Office	Lap top computer and printer supplied and received in store.	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	3,344	3,344	4,650

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

Non Standard Outputs:	N/A	N/A	Small tables, visitors chair and wall clocks purchased.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	5,800

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

No. of public latrines in RGCs and public places	1 (Improved hygiene and sanitation of communities in rural growth centers at Kangai trading Center)	0 (Procurement in progress)	5 (A 5 stance latrine completed at Awiri New Market)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	30,000	0	15,750

#### Output: Spring protection

No. of springs protected	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	0 (Procurement in progress)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	9,000	0	0

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>9,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: PRDP-Spring protection</b>						
No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)		0 (Procurement in progress)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

<b>Output: PRDP-Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells construction in Kwera, Batta)		0 (Procurement in progress)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)		0 (Procurement in progress)		14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	
No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health centres in Dokolo District)		0 (Procurement in progress)		10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino, Okwongodul and Dokolo T/C)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>243,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	380,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>243,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>380,000</b>

<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)		0 (Procurement in progress)		5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		3 (Functional boreholes)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>75,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,000</b>

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	80 (Water bills in Dokolo Town Council collected and new users connected)	80 (Water bill collected from at least 80% of users)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)
No. of new connections	4 (Within Dokolo Town council)	1 (Along Batta road)	4 (New connections within Dokolo T/C)
Length of pipe network extended (m)	100 (Extension of service main along Batta Road and Soroti Road)	0 (Inadequate funds)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,200	<b>Total</b> 1,200	<b>Total</b> 2,000

#### Output: Water production and treatment

No. Of water quality tests conducted	12 (Availability of testing kit)	0 (To be done in second quarter)	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir in Town.)	48 (48 cubic meters of water pumped per day and all consumed.)	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,000	<b>Total</b> 2,300	<b>Total</b> 3,000

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

No. of new connections made to existing schemes	15 (Connections to new houses, sites 2 (1 connection on Batta road and 1 at Juba road)		4 (Pump House renovated.)		
Non Standard Outputs:	N/A		Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,033
Non Wage Rec't:	3,800	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,800	Total	0	Total	33,033

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: Functional operation of Department 5 reams photocopying papers, 1 cartridge toner and small office equipment procured

Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,085
<i>Non Wage Rec't:</i>	<b>13,714</b>	<i>Non Wage Rec't:</i>	581	<i>Non Wage Rec't:</i>	11,306
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,714</b>	<b>Total</b>	<b>581</b>	<b>Total</b>	<b>57,391</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 0 (N/A) 0 (N/A) 4 (Okwongodul, Kwera, Agwata, Adok sub counties)

Area (Ha) of trees established (planted and surviving) 0 (N/A) 0 (N/A) 4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total 4,000</b>

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

No. of community members trained (Men and Women) in forestry management 0 (N/A) 0 (N/A) 4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)

No. of Agro forestry Demonstrations 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total 3,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (District wide inspection) 1 (Forestry monitoring & inspections done in Agwata and Adok sub counties) 4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,154</b>	<i>Non Wage Rec't:</i>	288
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,154</b>	<b>Total</b>	<b>288</b>
			<b>Total 1,000</b>

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Agwata Sub County Adeknino Sub County Sub County)	0 (Not implemented)	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,865</b>	<b>0</b>	<b>1,865</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county; Adeknino sub county; sub county)	1 (Kwera S/C)	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)
No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County; Sub County; Adeknino Sub County)	1 (Restoration of degraded wetlands/ lakeshores implemented in Agwata ;Kwera and Adeknino Sub Counties)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>2,000</b>	<b>4,000</b>

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

No. of community women and men trained in ENR monitoring	11 (11 LLG units in the District)	3 (Agwata, Adok, and Okwalongwen sub counties)	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,700</b>	<b>2,100</b>	<b>9,700</b>

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

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata,	0 (Not implemented due to insufficient fund release)	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata
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# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

Kwera and Adeknino Sub Counties))

and Dokolo Sub Counties))

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,854</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,854</b>	<b>Total</b>	<b>0</b>

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	2 (Visits made to Kwera and Okwongodul sub counties)	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,000	<i>Total</i> 4,000	<i>Total</i> 5,000

### Output: Infrastructure Planning

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved in: [ Bata, Agwata and Kangai RGCs ]	Not implemented	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [ Bata, Agwata and Kangai RGCs ]
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 0	<i>Total</i> 4,000

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1.1 contract staff (Office attendant) salary paid for 12 months 2. 4 departmental meetings conducted 3. 4 Support supervision visits to sub-counties conducted 4.14 Departmental staffs (CDO's) appraised 5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored 6. Departmental Utility bill (Electricity bill) paid for 12 months	1. 1 Departmental meeting held at community based services department 2. Support Supervision conducted in all the 11 Lower Local Governments 3. 1 Support staff facilitated with allowance for office cleaning	- 4 Departmental meetings held - 14 Community Development Workers facilitated with fuel for community mobilization programs - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) - 12 months Utility (Electricity bill) paid - Stationery procured for community department - Departmental computers maintained - 12 months internet subscription paid - Departmental computers maintained
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	114,915
<i>Non Wage Rec't:</i>	<b>6,387</b>	<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	4,760
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,387</b>	<b>Total</b>	<b>1,276</b>	<b>Total</b>	<b>119,675</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties 2. 10 groups of PWD assessed to benefit from IGA support 3.10 groups of PWD supported with IGA 4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support	1. 40 groups of persons with disabilities that applied for IGA support under special grant were vetted by special grant committee 2. 24 groups of PWD that were identified during vetting were assessed to determine their suitability for IGA support 3. 2 groups of PWD were supported with funds for IGA. Each Disability group was given 1,000,000= and the the IGA grant support groups were; Agoro Pe Onyero PWD group in Adok sub-county and Ogoro Unity PWD group in Dokolo sub-county	- 20 groups of PWD formed and registered - 20 groups of PWD vetted and assessed to benefit from IGA grant support - 8 groups of PWD supported with IGA grant - 8 Groups of PWD monitored to determine their capacity to manage
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,545</b>	<i>Non Wage Rec't:</i>	4,886	<i>Non Wage Rec't:</i>	19,545
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,545	<i>Total</i>	4,886	<i>Total</i>	19,545

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

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)	45 (1.45 community groups received funds for support under NUSAF2)	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900 6- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C-11,623,900 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900 9- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)
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Non Standard Outputs:	N/A	N/A	10 subprojects supervised and monitored by technical staff from district and lower local government			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,764,502	<i>Domestic Dev't</i>	626,365	<i>Domestic Dev't</i>	549,146
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,764,502	<i>Total</i>	626,365	<i>Total</i>	549,146

#### Output: Adult Learning

No. FAL Learners Trained	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's.	2125 (1. 82 FAL instructors paid their motivation allowances for first quarter 2. procured and distributed learning materials to 82 FAL classes (Chalks and books) 3. Supervision of FAL learning was	2500 (- 82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Proficiency test administered in 82 FAL learning centres
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# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4. Proficient Test administered in 82 FAL learning centres in the District	done by CDO's in 82 FAL classes	- 14 Community development workers paid their FAL supervision allowances)
	5. 11 sub- county Community development Officers paid their supervision allowances)	4. FAL supervisors (CDO's) were facilitated their supervision allowances)	
	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1. 4 GBV coordination committee meetings held at district	1. 2. GBV coordination meetings were held at the District	- 4 GBV coordination meetings held
	2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen	2. Monitoring of GBV program was conducted in Adok and Adeknino sub-counties	- 1 Dissemination workshop for District Action Plan on GBV conducted
	3. District Standard operating procedure for GBV disseminated		- 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted
	4. members of the District GBV coordination committee trained in SASA methodology in handling GBV		- 4 Monitoring visits for GBV program at sub-counties conducted
			- Commemoration of 16 Days of Activism against GBV held
			- 1 Radio Talk show conducted to launch 16 Days of Activism
			- 1 Stakeholder's dialogue meeting held for district level sub-counties
			- 2 Community dialogu meetings held at sub-county for sub-county level stakeholders
			- 3 Women groups supported with IGA- Goats
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (1. 40 children in conflict with the law assisted and settled 2. 440 Vulnerable children referred to service providers and accessed services under case management program by the CDO's	313 (1. 4 Children in conflict with the law were supported and settled by probation Officer 2. 309 vulnerable children given direct support by CDO's under case	40 (1.40 children in conflict with the law assisted and settled. 2.440 vulnerable children referred to service providers and accessed services under case mangement
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# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	3.11 sensitization meeting conducted on the rights and welfare of children)	management program)	program by CDOs 3. 11 sensitization meetings held)
Non Standard Outputs:	N/A	N/A	A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	264,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>264,003</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)	1 (1, 1 District Youth Council meeting held at the District headquarters 2. Supported the Chairperson District youth council to attend National Youth Day celebration in Mukono District 3. supported two youth groups in Adok and Okwalongwen sub-counties with one footballs each to facilitate their engagement in sports activities)	4 (- 4 Youth council meetings held - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held - 8 Youth groups supported with footballs to enable them engage in sports activities)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,744	<i>Non Wage Rec't:</i> 936	<i>Non Wage Rec't:</i> 3,744
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,744	<b>Total</b> 936	<b>Total</b> 3,744

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

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	1 (1. 1 District disability council meeting held at district headquarters. 2. 1 District Union of Disability meeting held at community based services department)	1 (- 4 District Disability council meetings conducted - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,873	<i>Non Wage Rec't:</i> 468	<i>Non Wage Rec't:</i> 1,873
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,873	<b>Total</b> 468	<b>Total</b> 1,873

# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 9. Community Based Services

### Output: Representation on Women's Councils

No. of women councils supported	1 (1. 4 District Women Council executive meetings held.	1 (1. 1 District Women Council meeting held at community Based Services Department	1 (- 4 Women Council meetings held
	2. 2 Monitoring visit conducted to two women groups supported with IGA.	2. 3 Women groups were supported with IGA (Goats). The groups were; Obanga Oyera Women group in Bata sub-county, Yecu En Rwota Women group in Dokolo sub-county and Gorodwong women group in Dokolo Town Council)	- 3 Monitoring and evaluation visit conducted to 3 women groups
	3. 1 Women group supported with Income generating project)		- Women's Day commemoration conducted)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### 2. Lower Level Services

### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functionsB for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED.	-Final Performance Contract Form	-District Planner and Driver facilitated on official travels.
	-12 Monthly Internet Subscriptions paid.	-3 Monthly Internet Subscriptions paid.	-12 Monthly Internet Subscriptions paid.
	-Vehicle No. LG 0010-76 maintained.	-	-Vehicle No. LG 0010-76 maintained.
	Stationery procured for the Planning Unit	-Vehicle No. LG 0010-76 repaired and serviced	Stationery procured for the Planning Unit
	-Photocopying and binding paid	-	-Photocopying and binding
	Computers maintained.	-6- Stationery procured for the Planning Unit	-6- Computers maintained.
	-LGMSD Co-funded	-Computers maintained.	-LGMSD Co-funded
		-LGMSD Co-funded (2.6M)	-Salary for District Planner and Population Officer paid for 12 months.

# Vote: 575 Dokolo District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,191
<i>Non Wage Rec't:</i>	<b>27,949</b>	<i>Non Wage Rec't:</i>	5,396	<i>Non Wage Rec't:</i>	29,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,949</b>	<b>Total</b>	<b>5,396</b>	<b>Total</b>	<b>56,787</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	3 (-3 DTPC meetings held at district HQs with good attendance. Meetings were mandatory much as funds were not sufficient to support it.)	12 (-12 DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	0 (Not implemented due to recruitment ban.)	1 (Senior Planner recruited.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

#### Output: Statistical data collection

Non Standard Outputs:	N/A	N/A	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	530,877
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>530,877</b>

#### Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Data collection tools designed and administered.	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 575 Dokolo District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 10. Planning

<i>Non Wage Rec't:</i>	<b>2,552</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,552
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,552</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>2,552</b>

### Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for District Planning Office -1 Office Application Software (Office Suite 2010 procured for the Planning Unit) -District Development Plan Reviewed -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG.	-1 Office Application Software (Office 2013) procured for the District Planning Unit. -1 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14. -3 Monthly Bank Charges paid. -District Development Plan Review initiated. -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG.	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Laptop computer set procured for the District Population Office office -District Development Plan Rolled -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM -Pedestrial for the photocopier procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,787</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	<b>10,518</b>	<i>Domestic Dev't</i>	2,595	<i>Domestic Dev't</i>	9,599
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,305</b>	<b>Total</b>	<b>6,095</b>	<b>Total</b>	<b>17,099</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-1 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,896	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>5,502</b>	<i>Domestic Dev't</i>	1,376	<i>Domestic Dev't</i>	5,502
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,502</b>	<b>Total</b>	<b>3,272</b>	<b>Total</b>	<b>9,502</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 575 Dokolo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.	-1 CPD seminar attended, attaining 21 hours of the required 40; - Medical expenses of 1 staff reimbursed	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,880
	<i>Non Wage Rec't:</i> 13,383	<i>Non Wage Rec't:</i> 1,482	<i>Non Wage Rec't:</i> 15,833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,383	<b>Total</b> 1,482	<b>Total</b> 43,713

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)	15-11-2013 (Internal Audit report for first quarter produced & submitted to Council, with copies to MOLG & OAG, among others.)	( )
No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)	1 (-Internal audit reviews done in 8 of 10 sub-counties: Adok, Agwata, Amwoma, Adeknino, Bata, Kwera, Okwongodul & Kangai and at 9 departments at the district h/q: Production, Admonistration, Community Services, Education, Finance & Planning, Works & Technical Services, Council & Boards and 1 investigations case and report produced & delivered to Council.)	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,048	<i>Non Wage Rec't:</i> 1,405	<i>Non Wage Rec't:</i> 6,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,048	<b>Total</b> 1,405	<b>Total</b> 6,248
	<i>Wage Rec't:</i> 7,203,774	<i>Wage Rec't:</i> 1,659,547	<i>Wage Rec't:</i> 8,474,616
	<i>Non Wage Rec't:</i> 3,094,355	<i>Non Wage Rec't:</i> 545,125	<i>Non Wage Rec't:</i> 4,244,412
	<i>Domestic Dev't</i> 4,979,802	<i>Domestic Dev't</i> 1,089,435	<i>Domestic Dev't</i> 3,236,780
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 114,377	<i>Donor Dev't</i> 650,000
	<b>Total</b> 15,927,930	<b>Total</b> 3,408,483	<b>Total</b> 16,605,808