

Vote: 575 Dokolo District

Structure of Budget Framework Paper

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Foreword

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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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	107,985	29,607	107,985
2a. Discretionary Government Transfers	1,412,599	633,299	1,450,562
2b. Conditional Government Transfers	10,607,370	5,169,434	10,868,314
2c. Other Government Transfers	2,697,563	1,332,570	2,167,986
3. Local Development Grant	734,840	349,049	681,481
4. Donor Funding	25,000	8,406	650,000
Total Revenues	15,585,357	7,522,365	15,926,329

Revenue Performance in the first Half of 2012/13

Cumulative receipts by end of Second quarter was Shs. 7,716,135,000 reflecting 50% of the approved annual revenue estimates of Ush 15,585,357,000. Discretionary, Conditional and other Government transfers registered Ush 639,524,000 (45%), Ush 5,356,979,000 (51%) and Ush. 1,332,570,000 (49%) receipts respectively against approved estimates; while Local Development Grant(LGMSD), Donor Grants and Local Revenues recorded performances of Ush. 349,049,000(49%), Ush. 8,406,000(34%) and Ush. 29,607,000(27%) respectively against annual planned figures. All Local Revenue sources recorded performance of below 30% except market gate Collections and Local Service Tax which registered 70% and 96% performance respectively. The reason for the dismal performance in the Local Revenue was attributed to the fact that Tender Application Fees which constitute the major source was affected by rolled over contracts from the previous Financial Year and therefore attracted no new bidders. Other sources like Business Licences and Registration of Businesses were hampered by slow tax registration and issuance of revenue demand notes due to absence of substantive Parish Chiefs in most parishes. The Donor receipt (GIZ PRDP Capacity Grant) does not follow the quarterly funds flow modality by MoFPED but released in tranches according to the signed MoU. Its under performance was attributed to the resignation of the Technical Advisor, that rendered the project idle. It is anticipated that the situation will improve in third quarter if a new Technical Advisor is availed by GIZ.

Planned Revenues for 2013/14

Locally raised revenue for the FY 2013/14 shall be maintained at previous year's ceiling of UGX107,985,000 but subject to revision depending on performance during the course of FY 2013/14. 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%. Central Government Transfers shall constitute the largest share of the planned revenue for FY 2013/14(99.2%). Of the projected UGX15,485,351,000, Discretionary Government transfers shall form UGX1,183,056,000(7.7%), Conditional Government Transfers and Other Government Transfers are projected at UGX10,846,582,000(70.2%) and UGX2,167,986,000(14.03%) respectively. Other Government Transfers shall be dominated by NUSAF 2 Grant (UGX1,764,502,000) while CAIP2 is expected to contribute UGX68,000,000. Local development Grant is projected at UGX505,952,000 (3.3%). Donor support will constitute UGX650,000,000(4.2%) and shall be provided by: NuHITES=UGX500,000,000, Global Fund=UGX100,000,000; and GAVI Fund=UGX50,000,000. In comparative terms, there is a slight increase of 2.05% in the total planned revenue from UGX 15,585,357,000 in the FY 2012/13 to UGX 15,904,596,000 for the FY 2013/14. The increase is largely attributed to more allocations to the wage bill provision by Central Government to all Local Government payrolls i.e. Traditional Civil Servants, Urban payroll, Primary teachers, Secondary Teachers and Tertiary Teachers' payrolls. Tertiary Teachers' wage allocation in particular saw a sharp increase of UGX 137,412,000 (180.9%) i.e from UGX 75,942,000 in FY 2012/13 to UGX 213,354,000 in the FY 2013/14. Another justification for the increased revenue is the Donor support that registered a drastic increase from a meagre UGX 25,000,000 to UGX 650,000,000 during the period under comparison. The Donor grant shall be utilised for addressing various interventions in the health Sector namely: HIV/AIDS, Tuberculosis, malaria (NuHITES & Global Fund). And Immunization (GAVI). On the other hand, Other Government Transfers(OGT) and Local Development Grants registered declining provisions of 19.7% and 7.3% respectively. The decrease in OGT is majorly a result of the high absorption of NUSAF2 funds over the first three years leaving a balance of only UGX1,765,530,000 available for FY 2013/14. Local Development Grant reduced as a result

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of downward revision of the PRDP2 grant IPF by Office of the Prime Minister.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,973,952	732,256	1,902,503
2 Finance	118,592	39,799	108,433
3 Statutory Bodies	382,440	128,711	376,683
4 Production and Marketing	1,430,089	519,289	1,223,614
5 Health	1,359,016	626,202	2,480,737
6 Education	6,189,209	2,811,788	6,147,984
7a Roads and Engineering	1,245,705	432,845	1,120,780
7b Water	481,270	47,595	593,711
8 Natural Resources	30,794	7,063	49,287
9 Community Based Services	2,268,562	1,126,216	1,833,058
10 Planning	85,299	32,026	70,708
11 Internal Audit	20,431	6,093	18,831
Grand Total	15,585,357	6,509,882	15,926,329
Wage Rec't:	6,175,454	2,823,009	7,203,773
Non Wage Rec't:	3,188,012	1,441,064	3,092,754
Domestic Dev't	6,196,891	2,237,404	4,979,801
Donor Dev't	25,000	8,406	650,000

Expenditure Performance in the first Half of 2012/13

The approved total expenditure was Ush. 15,585,357,000. By end of second quarter, realised budget was Ush. 7,716,135,000 (50% of approved budget) while cumulative expenditure against approved budget stood at Ush. 6,419,778,000(41%). Cumulative expenditure against realised budget was at 83%. Details of departmental budget actuals and expenditures against approved by end of second quarter were as follows: Administration: Approved budget=1,973,952,000 (Released 46%, Spent 37%); Finance: Approved budget=118,592,000(Released 47%, Spent 34%); Statutory Bodies: Approved budget=382,440,000(Released 35%, spent 32%); Production: Approved budget=1,430,089,000(Released 46%, spent 36%); Health: Approved budget=1,359,016,000(Released 54%, spent 46%); Education: Approved budget=6,189,209,000(Released 52%, spent 49%); Roads: Approved budget=1,245,705,000(Released 39%, spent 13%); Water: Approved budget=481,270,000(Released 47%, spent 10%); Natural Resources: Approved budget=30,794,000(Released 47%, spent 12%); Community Based Services: Approved budget=2,268,562,000(Released 55%, spent 50%); Planning: Approved budget=85,299,000(Released 38%, spent 38%); Internal Audit: Approved budget=20,431,000(Released 30%, spent 26%). A total of Ushs 1,296,357,000 (17%) was unspent by end of quarter; mainly as a result of failure to attract competent contractors and also due to on-going works which are paid in phases as they are certified. Part of the unspent funds (5%) is custodial for retention payable after three months.

Planned Expenditures for 2013/14

The approved budget for FY 2013/14 is UGX15,926,329,000 and has been allocated to the departments as follows: Administration=1,902,503,000(11.9%); Finance=UGX108,433,000(0.7%); Statutory Bodies=UGX376,683,000(2.4%); Production and Marketing=UGX1,223,614,000(7.7%); Health=UGX2,480,737,000(15.6%); Education=UGX6,126,251,000(38.6%); Roads and Engineering=UGX1,120,780,000(7.0%); Water=UGX593,711,000(3.7%); Natural Resources=UGX49,287,000(0.3%); Community Based Services=UGX1,833,058,000(11.5%); Planning=UGX70,708,000(0.4%) and Internal Audit=UGX18,831,000(0.1%). Allocation to Planning has noted a reduction of UGX25,000,000 being GIZ support that ended during second quarter. Community Based services is also expected to have a reduction arising from unpredictable NUSAF 2 funding during FY 2013/14 and non commitment under the OVC grant support from Civil Society Fund. Generally there is a gradual increase in the resource allocation of FY 2013/14 as compared to that of FY 2012/13. However, the drastic and sudden decline in revenue ceiling of development grant notably PRDP (a decline of

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about UGX500,000,000) is generally responsible for the dismal increase in the revenue ceiling for FY 2013/14. On a positive note, department of Health has experienced an upward trend in its revenue as a result of Donor support expected to contribute up to UGX650,000,000 (NuHITES=UGX500,000,000; Global Fund=UGX100,000,000; and GAVI=UGX50,000,000). A slight increase is also noted in the allocation to Water and Natural Resources departments brought about by the decision of the District Executive Committee (DEC), to increase PRDP allocations to those sectors. There was not much change in the Indicative Planning Figures (IPFs) after approval of the national budget save for wages of secondary teachers that received additional UGX21,733,000= and the change was incorporated accordingly into this Output Budget Tool (OBT).

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, Construction of administrative offices for Okwalongwen and Amwoma subcounties, Fencing of District headquarters, completion of filling of vacant positions. **Finance:** Ensuring mobilisation of revenue and timely collection and accountability and this is linked to the DDP objective of Service delivery; Strengthening management, utilisation and accountability for funds; Co-funding of development grants to ensure development projects are implemented for efficient service delivery; Preparation of realistic plans and budgets and preparation of accurate and timely financial statements/reports. **Statutory Bodies:** effective utilization of the scarce resources and also direct them to priority areas. **Production and Marketing:** vaccinations, block treatment against trypanosomiasis, livestock disease control infrastructures, enforcements of fisheries regulations, mobilisations and sensitisations on both destructive and productive insect groups. **Health:** Construction of Adeknino HC II, and Chwagere HC II, Procurement of ambulance for Kwera wing, procurement of beds and mattresses. **Education:** Pupils-Latrines ratio reduced, Pupils-Desk ratio reduced. All the pupils accommodated in classroom. **Roads and Engineering:** The district road network has 227Km of road length with 52Km in good condition, 78Km in fair and 97Km in bad condition. The department expects to lift this status to a more improved 80Km in good condition, 90Km in fair condition and 57Km in bad state by the end of the FY. **Water:** Drilling of 14 boreholes, rehabilitation of 11 boreholes, water quality surveillance and testing of 10 samples, maintenance of 1 vehicle and 3 motorcycles, maintenance of office block and office operations. **Environment and Natural Resources:-** Construction of an office block for ENR and Lands management. **Community Based Services:** Asper sector development plan, the plan intends to promote Gender equality and women empowerment, Ensure respect and promotion of human rights, Ensure effective community mobilisation and participation in development programme as well as ensure access to quality FAL PROGRAMME. All these are in line with the district development plan social development sector component. **Planning:** Strengthen capacity of LLGs in participatory Planning, Revitalise LoGICS, Review 5-Year Development Plan and Procurement of Heavy Duty Photocopier. **Internal Audit:** To check that Council resources placed in the hands of employees are appropriately utilised and that value is always delivered for funds spent on procurements of works, services and goods in order to improve the lives of the people of Dokolo district.

Challenges in Implementation

Administration: Inadequate staffing- Some critical positions (E.g District Engineer and Chief Finance Officer) have not been filled due to stringent job requirements and delayed clearance from MOPS hence failing to attract staffs to these positions. This has resulted into increasing workload to the existing staff. At the Sub-County level there is a big shortage of Parish Chiefs and this has resulted into inadequate local revenue collection generally. **Finance** department, there is no transport for Revenue Field activities and this impacts negatively on Local Revenue mobilisation. The department also faces inadequacy of computers making it hard for financial reports and budgets to be prepared in time. Low local revenue base poses a huge blow to council administration. The capacity of councillors is also weak in legislation and uptake of government policies and this needs to be addressed with time. **Production** department, Fewer staff and limited office accommodation and office equipments, Poor quality planting and stocking materials in the District and Increased incidences of pest, vector and diseases are the key constraints in implementing future plans. **Health:** Shortage of medicines, health supplies and vaccines, Difficulties in Maintenance of Ambulances and Inadequate PHC funds since the number of Health Units has increased from 7 to 17 but PHC grant has remained static. **Education:** Budget cuts and late releases shall continue to impede UPE programme as this has been the case in the last three years. Inadequate classrooms and desks will also impact on quality of education. **In the Roads Sector,** Gravel Problem, Heavy Trucks and Road Reserve issues shall be the major stumbling blocks in community road opening and maintenance. **Water Sector:** High salinity around lake shore and poor maintenance of water facilities by users and water committees. **Environment and Natural Resources:** High poverty resulting in over usage of the available natural resources e.g. trees for cooking. There is also negative community attitude on replenishing used up resources.

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Community Department: The community members expect a lot from the department especially the Youth, PWDs, Women and Elderly Persons yet the resources available to the sector to provide a human face for these vulnerable persons is so meagre and negligible. Planning Unit: Under developed capacity for planning using IT, Ineffective MIS for evidence based planning; and reduced spirit of voluntarism in thr participatory bottom up planning.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	107,985	29,607	107,985
Miscellaneous	6,400	0	6,400
Application Fees	47,180	5042.5	47,180
Local Service Tax	11,660	11200.25	11,660
Market/Gate Charges	16,590	11654	16,590
Other Fees and Charges	25,000	1555.555	25,000
Registration of Businesses	495	135	495
Business licences	660	20	660
2a. Discretionary Government Transfers	1,412,599	633,299	1,450,562
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Urban Unconditional Grant - Non Wage	70,905	32086.634	67,121
District Equalisation Grant	50,436	23852.604	52,306
District Unconditional Grant - Non Wage	301,365	135626.462	301,647
Transfer of District Unconditional Grant - Wage	869,514	441733.158	904,295
2b. Conditional Government Transfers	10,607,370	5,169,434	10,868,314
Conditional Grant to Women Youth and Disability Grant	9,361	4212.625	9,361
Conditional Grant to Urban Water	18,000	8512.65	14,000
Conditional Grant to Tertiary Salaries	75,942	52909.737	213,354
Conditional Grant to SFG	1,134,280	534581.045	612,599
Conditional Grant to Secondary Salaries	662,680	306900.725	1,011,373
Conditional Grant to Secondary Education	420,921	280614.122	397,062
Conditional Grant to Primary Salaries	3,271,166	1532692.668	3,402,013
Conditional Grant to Primary Education	321,849	214566.002	362,231
Conditional Grant to PHC - development	182,118	177478	377,227
Conditional Grant to PHC- Non wage	145,363	68745.597	145,363
Conditional transfer for Rural Water	461,670	219594	579,711
Conditional Grant for NAADS	1,033,326	490830	819,604
Conditional transfers to Production and Marketing	305,113	144295.795	91,200
Conditional Grant to PAF monitoring	78,124	36946.66	60,737
Conditional Grant to NGO Hospitals	15,168	7173.362	15,168
Conditional Grant to Functional Adult Lit	10,263	4853.588	10,263
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,072	12970.941	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,606	1232.414	2,600
Conditional Grant to PHC Salaries	865,203	440600.629	1,143,416
NAADS (Districts) - Wage		0	221,685
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to DSC Operational Costs	27,552	13030.107	23,395
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50400	131,040
Conditional transfers to School Inspection Grant	9,997	4727.831	15,047
Conditional transfers to Special Grant for PWDs	19,545	9243.107	19,545
Conditional Transfers for Non Wage Technical & Farm Schools	148,000	98666.667	120,738
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,320	13770.443	87,720
Sanitation and Hygiene	148,039	42336.7	148,039

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A. Revenue Performance and Plans

Roads Rehabilitation Grant	790,000	375250	708,738
2c. Other Government Transfers	2,697,563	1,332,570	2,167,986
Unspent balances – Other Government Transfers	52,016	26008	
CAIIP2	68,000	13007	26,000
UNESCO-Culture Project		17119	
Uganda Road Fund	354,547	71643	354,484
NUSAF2	2,200,000	1184793	1,764,502
National Women Secretariat	3,000	0	3,000
MGLSD/UNFPA GBV Project	20,000	20000	20,000
3. Local Development Grant	734,840	349,049	681,481
LGMSD (Former LGDP)	734,840	349049	681,481
4. Donor Funding	25,000	8,406	650,000
NU-HITES		0	500,000
GIZ	25,000	8406	
GAVI FUND		0	50,000
WHO/GLOBAL FUND		0	100,000
Total Revenues	15,585,357	7,522,365	15,926,329

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Local revenue performed poorly in cumulative terms, registering only 27% by end of quarter. Nearly all Local revenue lines performed below 30% except Market gate Charges and Local service Tax that recorded 70% and 96% respectively. Poor performance in Local Revenue is attributed to absence of Prish Chiefs in most parishes, Poor harvests, difficulty in enforcement of revenue Collections as a result of inadequate enforcement staff. Produce exit fees in particular is very elusive because most dealers transport the produce at night and therefore non-payment is a common phenomenon.

(ii) Central Government Transfers

Cumulative Government transfers registered nearly 50% receipt (i.e. average of 48.3%) against the approved budgets. Discretionary transfer registered 45% cumulative receipt mainly due to Urban Wage grant which received only 20% of its approved budget. Other Government Transfers e.g. CAIIP2 and Uganda Road Fund received only 19% and 20% respectively thus explaining the under average performance of the Central Government receipts. However the cumulative shortfall against the approved is quite negligible.

(iii) Donor Funding

No donor receipt in the last two quarters. No clear reasons were advanced in this respect.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue for the FY 2013/14 shall be maintained at the current year's ceiling of UGX107,985M but shall be subject to revision depending on performance by the end of FY 2012/13. 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 2013/14(99.2%). Of the projected UGX15,904,596,000, Discretionary Government transfers shall form UGX1,450,562,000(9.1%), Conditional Government Transfers and Other Government Transfers are projected at UGX10,846,582,000(68.2%) and UGX2,167,986,000(13.6%) respectively. Other Government Transfers shall be dominated by NUSAF 2 Grant (UGX1,764,502,000) while CAIIP2 is expected to contribute UGX68,000,000. Local development Grant is projected at UGX681,481,000 (4.3%).

(iii) Donor Funding

Donor support during FY 2013/14 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.

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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,292,031</i>	<i>576,424</i>	<i>1,326,199</i>
Conditional Grant to PAF monitoring	40,592	22,788	38,949
District Unconditional Grant - Non Wage	73,659	35,000	73,659
Locally Raised Revenues	33,446	17,224	33,445
Multi-Sectoral Transfers to LLGs	274,820	27,592	275,851
Transfer of District Unconditional Grant - Wage	869,514	441,733	904,295
Urban Unconditional Grant - Non Wage		32,087	0
<i>Development Revenues</i>	<i>681,921</i>	<i>326,392</i>	<i>576,304</i>
LGMSD (Former LGDP)	456,385	300,384	400,774
Multi-Sectoral Transfers to LLGs	173,520	0	175,530
Unspent balances – Other Government Transfers	52,016	26,008	
Total Revenues	1,973,952	902,816	1,902,503
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,292,031</i>	<i>575,414</i>	<i>1,326,199</i>
Wage	989,892	447,956	1,029,489
Non Wage	302,139	127,458	296,710
<i>Development Expenditure</i>	<i>681,921</i>	<i>156,842</i>	<i>576,304</i>
Domestic Development	681,921	156,842	576,304
Donor Development	0	0	0
Total Expenditure	1,973,952	732,256	1,902,503

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt by the end of quarter was UGX 909,041,000 which reflected 46% of approved Departmental Annual Estimate. During second quarter alone, UGX 424,084,000 (86% of quarter's budget) was realized. Cumulative expenditure was UGX725,669,000 reflecting 37% of planned annual budget. The quarter's expenditure amounted to UGX346,086,000 which was 70% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 79.8% while quarter's expenditure against quarter's release stood at 81,6%. During the quarter, over 100% revenue receipt was noted in Local revenue and this was justified on grounds that the department had critical obligation which took priority e.g. Legal fees for the on-going court cases against the district. All other revenue receipts were also above 80% except Multi-Sectoral Transfers to LLGs which indicated a receipt of 16% due to the database failure to aggregate all the transfers and this was beyond the capability of the Budget Desk. It should also be noted that LGMSD transfers to LLGs could not be spent under Multi-Sectoral Transfer as the database could not recognise it. The unspent balance of UGX 183,372,000 (9% of approved annual estimates OR 20.2% of cumulative release), is largely LGMSD/PRDP development grant earmarked for the procurement of a Double Cabin Pick-Up for Administration Department and rehabilitation of Old Council Block. The contract award for the two activities delayed because they did not attract competent bidders during the first call for bids and selective bidding had to be done towards the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total department's budget for this FY is. 1,902,503,000 to be funded almost entirely (Local Revenues constitute Shs 33,445,000) from conditional transfers from the central government as follows: Recurrent expenditures Shs. 1,326,199,000 (Wage Shs. 1,029,489,000 and non-wage shs. 296,710,000) and development grants of Shs. 576,304,000. This is to be spent as follows: staff salaries and payroll related expenses Shs. 914,296,000, CBG Shs. 46,650,000; PRDP buildings Shs. 264,124,000; PRDP vehicles and other transport equipment 90,000,000; operations of Administration Department Shs.58,364,000; PRDP monitoring Shs. 30,848,000 and Asset and facility management Shs. 20,105,000 among others. Administration has however noted a decline of 3.6% in revenue allocation resulting

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Workplan 1a: Administration

from cut on PRDP grant by Office of the Prime Minister and as a result, a new Administration Block which was planned for Adok Sub-County has been dropped in the FY 2013/14 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		2	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	80	0	80
No. of monitoring visits conducted		1	0
No. of monitoring reports generated	32	1	0
No. of monitoring visits conducted (PRDP)		2	4
No. of monitoring reports generated (PRDP)	32	0	
No. of existing administrative buildings rehabilitated	2	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0	1
No. of administrative buildings constructed (PRDP)		0	1
No. of vehicles purchased (PRDP)		0	6
No. of motorcycles purchased (PRDP)	1	0	6
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	0
Function Cost (US\$ '000)	1,973,952	1,263,524	1,902,503
Cost of Workplan (US\$ '000):	1,973,952	1,263,524	1,902,503

Plans for 2013/14

Key outputs and physical performance for the year are Completion of old Council Block to accommodate PDU and DSC offices; Construction of first phase of Production and Natural Resources office block and purchasing 6 motorcycles for 5 LLG and 1 for Production Department. Others planned outputs are salaries payments, sponsoring 2 staff for PG courses; assets and facilities managements; monitoring physical projects and effective administration as well as support supervision to LLG staff

Medium Term Plans and Links to the Development Plan

Establishing and operationalising the staff reward and recognition scheme, establishing and operationalising the client charters, establishing and updating staff data base, Construction of Production and Natural Resources Office Block and providing transport to LLG for effective service delivery

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

No Off-Budget activities is anticipated in the department next Financial Year.

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

1. Inadequate staffing

Some critical positions have not been filled due to stringent job requirements and delayed clearance from MOPS hence failing to attract staffs to these positions. This has resulted into increasing workload for staff

2. Debt servicing

The department is burdened by a number of outstanding debts that included but not limited to bank overdraft, legal fees

Vote: 575 Dokolo District

Workplan 1a: Administration

amidst low local revenue collection

3. Cuts in approved budget

This has led to many projects being rolled over leading to numerous legal threats on the district by the contractors

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,156	32,190	56,127
Conditional Grant to PAF monitoring	12,029	9,159	
District Unconditional Grant - Non Wage	34,673	16,048	34,673
Locally Raised Revenues	21,454	6,983	21,454
<i>Development Revenues</i>	50,436	23,853	52,306
District Equalisation Grant	50,436	23,853	52,306
Total Revenues	118,592	56,043	108,433
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,156	32,187	56,127
Wage		0	0
Non Wage	68,156	32,187	56,127
<i>Development Expenditure</i>	50,436	7,613	52,306
Domestic Development	50,436	7,613	52,306
Donor Development	0	0	0
Total Expenditure	118,592	39,799	108,433

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt/outturn was UGX56,043,000(47%) of the approved annual budget of UGX118,592,000. Local revenue registered the least outturn of only 33% as a result of low market gate collections attributed to the dry season. On the other hand, the quarter's outturn was UGX 28,373,000(96%) of approved UGX 29,648,000. During the quarter, PAF monitoring registered over 100% receipt because more allocation was made to cater for the production of Final Accounts which had not been done in the previous quarter. Of the cumulative receipt, UGX 39,799,000(71%) had been spent by the end of the quarter while UGX 16,241,000(32%) was unspent. The unspent amount is the Equalisation Grant which was planned for procurement of furniture but still delayed by procurement processes as no bidder qualified during the initial call for bids. Selective bidding was being considered as the next alternative. Of the quarters receipt, UGX 17,142M (60.4%) had been spent. The unspent receipt was attributed to Equalisation Grant as explained above.

Department Revenue and Expenditure Allocations Plans for 2013/14

The workplan revenues for the FY 2013/14 are: Total revenue for the department is UGX. 108,433,000=, comprised as: Local Revenue - shs. 21,454,000=; and Unconditional Grant Non-wage - shs. 34,673,000= and Equalisation Grant - 52,306,000=. The revenues shall be used to finance activities in the following sections: LG Financial Management Services - shs.43,566,000=; Revenue Management and Collection Services - shs.3,271,000 `=; Budgeting and Planning Services - shs. 1,700,000=; LG Expenditure Management Services - shs.1,650,000=; and LG Accounting Services - shs. 5,940,000=. Equalisation Grant - shs. 52,306,000=. Finance maintained all revenue ceilings for FY 2012/13 except PAF Monitoring Grant which has been moved to Planning and this explains the 8.6% decline in the allocated revenue for FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 575 Dokolo District

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30-09-2013	15-01-2013	30-09-2014
Value of LG service tax collection		6332000	9000000
Value of Hotel Tax Collected		0	1500000
Value of Other Local Revenue Collections	6	1616000	
Date of Approval of the Annual Workplan to the Council		15-04-2013	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	15-04-2013	
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-09-2013	30-09-2014
Function Cost (US\$ '000)	118,592	76,009	108,433
Cost of Workplan (US\$ '000):	118,592	76,009	108,433

Plans for 2013/14

The planned outputs for the FY 2013/14 are Approved Budget Estimates, Approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Financial Reports, Quarterly Financial Reports, and Draft Final Accounts. The physical performance is the availability of all these reports, transfer of budgeted revenues to the respective departments. Revenue registers and registers of tax payers in place and Remittance of Statutory deductions.

Medium Term Plans and Links to the Development Plan

Medium Term Plans are ensuring mobilisation of revenue and timely collection, availability and accountability of funds and this is linked to the DDP objective of Service delivery; Strengthening management, utilisation and accountability for funds; Co-funding of development grants to ensure development projects are implemented for efficient service delivery; Preparation of realistic plans and budgets and preparation of accurate and timely financial statements/reports.

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

In the department, there are no off-budget activities planned.

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

1. Lack of Departmental Transport

The department lacks motorcycles and a vehicle for the department that should be used for revenue mobilisation, supervision and monitoring activities.

2. Limited Office Accommodation

The department lacks sufficient offices to accommodate all the staff within the department, i.e. Senior Finance officer, Accountant and Senior Accounts Assistants.

3. Lack of Computers and Office Furniture

The department lacks computers for staff to use in capturing accounting information and also lacks furniture, i.e. chairs and desks.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	382,440	133,469	376,683
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Conditional Grant to PAF monitoring	4,000	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and Ex	85,320	13,770	87,720
Conditional transfers to DSC Operational Costs	27,552	13,030	23,395
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,400	131,040
District Unconditional Grant - Non Wage	55,035	28,570	55,035
Locally Raised Revenues	27,972	5,400	27,972
Total Revenues	382,440	133,469	376,683

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>382,440</i>	<i>128,711</i>	<i>376,683</i>
Wage	154,440	54,900	154,440
Non Wage	228,000	73,811	222,243
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	382,440	128,711	376,683

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt by the end of quarter was UGX 133,470,000 which reflected 35% of approved Annual Estimate. During second quarter alone, UGX 62,947,000 (66% of quarter's budget) was realized. Most revenue receipts were above 50% save for Councillors' Allowance/Exgratia, Local Revenue and PAF Monitoring which were at 27%, 0% and 0% respectively. Councillor's Allowance/Exgratia is expected towards the end of the FY. PAF fund could not be allocated to Council due to critical priority activities like production of Final Accounts and legal fees under Finance and Administration sectors respectively. Local revenue was wholly allocated to Administration department to offset debts whose owners were threatening legal action against the district. Over receipt in UCG was a result of accumulated debt on maintenance of the departmental vehicle. Cumulative expenditure was UGX121,555,000 reflecting 32% of planned annual budget. The quarter's expenditure amounted to UGX56,903,000 which was 60% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 91% while quarter's expenditure against quarter's release stood at 90.3%. The unspent balance of UGX 11,903,000 (3% of Departmental budget) is custodial for Ex-Gratia.

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Shs.376,683,000s (Wage Shs. 154,440 and Shs 222,243 to cater for none wage expenses) was allocated to Council and Statutory Bodies in FY 2013/14, of which Shs. 349,573,000 will come from the Central Government and 27,920,000 representing 7.4% from locally raised revenues. Distributed as follows Chairperson DSC salary 18 million and Shs 136 as payment for salaries and ex-gratia for politically elected leaders, Public Accounts Shs14,758,000, Land board 7,773,000, Main Council (Allowances and other expenses) Shs 233,182,000, DSC operation cost Shs 51,016,000, Procurement services Shs. 5,589,000, Executive committee Shs. 18,625,000 and Standing Committee Shs. 27,740,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	21	60
No. of Land board meetings		2	12
No. of Auditor Generals queries reviewed per LG		2	30
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	382,440	221,772	376,683
Cost of Workplan (US\$ '000):	382,440	221,772	376,683

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Plans for 2013/14

6 Council meetings held, 12 Excom meetings and 12 Standing Committees meetings held. Draft Budget for FY 2013/14 discussed and passed, quarterly performance reports discussed and recommendations made, 4 PAC reports discussed by Council, bids evaluation done and contracts awarded, 60 land related cases handled, vacancies declared and filled and draft workplan for 2014/15 approved by Council

Medium Term Plans and Links to the Development Plan

The medium term plan aims at effective utilization of the scarce resources and also direct them to priority areas.

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

No off-budget support expected during the FY 2013/14.

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

1. Poor revenue base to facilitate activities.

The local revenue available for council activities is inadequate due to low revenue base and as such, more sources of revenues be created.

2. Low capacity of councilors in the process of policy making.

The capacity of councilors to come out with policies need to be built so that the community get empowered through them as well mainly as a result of lack of relevant council related books.

3. inefficiency in monitoring and evaluation of projects.

Mainly the funds needed to do effective monitoring and evaluation of projects is inadequate. This makes it difficult to understand the nature of problems affecting the communities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,958	13,760	346,411
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PAF monitoring	1,600	0	
Conditional transfers to Production and Marketing	24,909	11,729	91,200
District Unconditional Grant - Non Wage	5,524	2,031	5,524
NAADS (Districts) - Wage		0	221,685
<i>Development Revenues</i>	1,371,131	642,929	877,204
Conditional Grant for NAADS	1,033,326	490,830	819,604
Conditional transfers to Production and Marketing	280,204	132,567	
LGMSD (Former LGDP)	57,600	19,532	57,600

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Total Revenues	1,430,089	656,689	1,223,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>58,958</i>	<i>12,507</i>	<i>280,039</i>
Wage	26,925	0	249,687
Non Wage	32,033	12,507	30,352
<i>Development Expenditure</i>	<i>1,371,131</i>	<i>506,782</i>	<i>943,576</i>
Domestic Development	1,371,131	506,782	943,576
Donor Development	0	0	0
Total Expenditure	1,430,089	519,289	1,223,614

Revenue and Expenditure Performance in the first half of 2012/13

The annual budget for the department was Shs. 1.43 billion. Cumulative revenue receipt by the end of quarter was UGX1,128,090,196 which reflected 78.8% of approved Annual Budget Estimate. During second quarter alone, UGX 471,402,196 (86% of quarter's budget) was realized. All revenue receipts were above 65% except for PAF monitoring which was surrendered to cater for expenditure in Administration. Cumulative expenditure was UGX 1,032,020,641 reflecting 72.1% of planned annual budget. The quarter's expenditure amounted to UGX 512,731,641 which was 69% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 79% while quarter's expenditure against quarter's release stood at 80.2%. The unspent balance of UGX 137,399,000 (10%) of the total budget is for paying contracted work (Construction of 10 Cattle Crushes-UGX129,362,000 PRDP Grant)

Department Revenue and Expenditure Allocations Plans for 2013/14

A total sum of 1,223,615,000,000 will be used by production department during the FY 2013/2014. This fund will be realised from the conditional transfers under Agric. Extension salaries -28,002,000,000= PRDP -36,027,000=, PMG55,173,000=, UCG 5,524,000=, Local Revenue, PAF Monitoring -0=, LGMSD -57,600,000= and NAADS -1,041,289,000=. Comparatively, the department's revenue allocation reduced by 14.3% (UGX206,475,000) from the PRDP component and this was the decision of the Council. The reduction was channeled to Administration Department from where it will be utilised to construct the Production and Natural Resources Office Block. This was done so because under PRDP, Office construction is only eligible under Administration Department (Local Government Sector).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	0
No. of functional Sub County Farmer Forums	11	11	11
Function Cost (US\$ '000)	1,033,237	937,810	1,041,289
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	3
No. of livestock vaccinated	2000	18194	16000000
No. of fish ponds constructed and maintained	4	0	4
No. of tsetse traps deployed and maintained	200	0	200
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of cattle dips constructed (PRDP)		0	1
No. of cattle dips rehhabilitated (PRDP)	10	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	396,852	165,489	182,326
Cost of Workplan (US\$ '000):	1,430,089	1,103,299	1,223,615

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Plans for 2013/14

The department plans to carry out preparation and submission of reports, supervision and technical backstopping, PAF monitoring, vaccinations, block treatment against trypanosomiasis, procurement of small office equipments, livestock disease control infrastructures, enforcements of fisheries regulations, mobilisations and sensitisations on both destructive and productive insect groups, Advisory service provision, coordination and bank charges amongst others.

Medium Term Plans and Links to the Development Plan

Improved agricultural technology development, ensure effective delivery of advisory and improved technology interventions, control of disease pest and vector in crops, livestock and fisheries, increase supply of water for agricultural production, promote labor saving technologies and mechanisms, improved access to high quality inputs, planting and stocking materials, improved agrarian livelihood in Dokolo, increase number of functioning and sustainable farmer organisation involved in collecting marketing, improve the capacity of quality assurance, regulation, food and safety standards for outputs across crop, fisheries and livestock and above all increase public private partnership in value chains in agriculture with emphasis on strategic commodities.

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

Construction of office accommodation. Cattle dips, storage facilities for farmer produce, livestock, holding grounds, tsetse traps, DATCs, Small scale irrigation facilities.

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

1. Fewer staff and limited office accommodation and office equipments.

The department lacks sub-county structures and this has led to the District with no way of recruiting staff at sub-county level leaving a gap in programme implementation.

2. Poor quality planting and stocking materials in the District

Many farmers resort to use of inferior planting and stocking materials since improved ones are very expensive. This leads to reduced production and productivity.

3. Increased incidences of pest, vector and diseases in the District.

There are high prevalences of pest, vector and diseases in crop, and livestock.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,176,898	561,671	1,453,511
Conditional Grant to NGO Hospitals	15,168	7,173	15,168
Conditional Grant to PAF monitoring	1,600	0	
Conditional Grant to PHC- Non wage	145,363	68,746	145,363
Conditional Grant to PHC Salaries	865,203	440,601	1,143,416
District Unconditional Grant - Non Wage	1,525	2,815	1,525
Sanitation and Hygiene	148,039	42,337	148,039
<i>Development Revenues</i>	182,118	177,478	1,027,227
Conditional Grant to PHC - development	182,118	177,478	377,227
Donor Funding		0	650,000

Vote: 575 Dokolo District

Workplan 5: Health

Total Revenues	1,359,016	739,149	2,480,737
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,176,898</i>	<i>544,666</i>	<i>1,453,511</i>
Wage	865,203	427,650	1,143,416
Non Wage	311,695	117,016	310,095
<i>Development Expenditure</i>	<i>182,118</i>	<i>81,536</i>	<i>1,027,227</i>
Domestic Development	182,118	81,536	377,227
Donor Development	0	0	650,000
Total Expenditure	1,359,016	626,202	2,480,737

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget for the department is Shs. 1,359,016,000. Cumulative revenue receipts by the end of quarter was UGX 734,210,000 which reflected 54% of approved estimate. During second quarter, UGX 411,778,000 (121% of quarter's planned budget) was realized. Most revenue receipts were above 89% save for PAF Monitoring which was at 0% while sanitation and hygiene registered 54%. Cumulative expenditure was UGX 626,202,000 reflecting 46% of planned annual budget. The quarter's expenditure amounted to UGX 307,155,000 which was 90% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 85.3% while quarter's expenditure against quarter's release stood at 74.6%. The unspent balance of UGX 108,008,000 (8%) of the approved estimates is earmarked for payment of contractual work for Anyacoto HCII and Adok HCII which were still on-going by end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues; NGO healthcare services for LLU is 15,168,000/=, PHC NWR is 145,363,000/=, PHC wage is 1,143,416,000/=, Sanitation and hygiene is 148,039,000/= and District Unconditional Grand NW is 1,525,000/=, PHC development is 377,227,000/=, and Donor funding is 650,000,000/= Expenditures; Healthcare management services is 1,823,960,000/=, Promotion of sanitation and hygiene is 148,093,000/=, NGO Basic healthcare is 15,168,000/=, Basic Healthcare services is 116,290,000/=, PRDP- staff houses construction and rehabilitation is 19,679,000/=, PRDP-Maternity wards construction and rehabilitation is 178,649,000/=, OPD and other ward construction and rehabilitation is 82,118,000/=, PRDP- OPD and other ward construction and rehabilitation is 26,781,000/=, and finally PRDP - specialist health equipment and machinery is 70,000,000/=. The Department has however registered an increase of 82.5% in revenue allocation during the FY 2013/14 and this is a result of Donor Support worth UGX650,000,000 from NuHITES, WHO and GAVI; to be utilised for interventions in HIV/AIDS, TB, Malaria and Immunization. There is also more allocation of about UGX200,000,000 to PHC wage as well as additional funding to PHC Development (PRDP Component) to address the issue of staff accommodation in Health Units.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 575 Dokolo District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO hospital facility	2500	0	
Number of outpatients that visited the NGO Basic health facilities	2500	1448	4000
Number of inpatients that visited the NGO Basic health facilities		0	50
No. and proportion of deliveries conducted in the NGO Basic health facilities		13	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		27	250
Number of trained health workers in health centers		94	132
No. of trained health related training sessions held.	45	24	50
Number of outpatients that visited the Govt. health facilities.		83608	180000
Number of inpatients that visited the Govt. health facilities.		4366	12000
No. and proportion of deliveries conducted in the Govt. health facilities		1474	3200
%age of approved posts filled with qualified health workers		74	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		80	95
No. of children immunized with Pentavalent vaccine		3257	7000
No of staff houses constructed (PRDP)		0	3
No of staff houses rehabilitated (PRDP)	1	1	0
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	2	2
No of maternity wards rehabilitated (PRDP)		0	3
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	1	1	4
Value of medical equipment procured (PRDP)	0	0	8
Function Cost (US\$ '000)	1,359,016	949,987	2,480,737
Cost of Workplan (US\$ '000):	1,359,016	949,987	2,480,737

Plans for 2013/14

Planned output; Quarterly support supervision carried out, mentoring done, outreach immunization intensified, static immunization strengthened, Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Serviced Vehicles and motorcycles, completed a general ward at kwera HC III, complete construction of two maternity wards at Anyacoto HC II and Adok HC II, Procure Hospital beds and mattresses and equipment.

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. Procurement of ambulance for Kwera wing, procurement of beds and mattresses and equipment.

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

Traning of Health workers in ART, eMTCT, Malaria case management, Training of Net work support agents. Training of HUMCs of Health centers. Training of records staff on mTracks, DHIS2 and new tools in data management and outreach activities like for SMC(VMMC), immunization and HCT.

Vote: 575 Dokolo District

Workplan 5: Health

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

1. Shortage of medicines, health supplies and vaccines

We get inadequate supplies from NMS despite our orders.

2. Inadequate PHC funds

Health centers have increased in number since 2006/7 when the district started from 7 upto 17. These health centers continue to share this same PHC fund which has been stagnant for over 7 years. The sharing has made it to meagre for service delivery.

3. Difficulties in Maintenance of Ambulances

Health centers and the district at large have difficulties in servicing, repairs and fueling ambulances for patients. If these assets could be grouped under Capital items they could be easier to maintain.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13	2013/14
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	5,054,928	2,494,124
Conditional Grant to PAF monitoring	1,600	0
Conditional Grant to Primary Education	321,849	214,566
Conditional Grant to Primary Salaries	3,271,166	1,532,693
Conditional Grant to Secondary Education	420,921	280,614
Conditional Grant to Secondary Salaries	662,680	306,901
Conditional Grant to Tertiary Salaries	75,942	52,910
Conditional Transfers for Non Wage Technical & Farm	148,000	98,667
Conditional Transfers for Wage Technical & Farm Sch	129,206	0
Conditional transfers to School Inspection Grant	9,997	4,728
District Unconditional Grant - Non Wage	7,312	3,046
Locally Raised Revenues	6,255	0
<i>Development Revenues</i>	1,134,280	534,581
Conditional Grant to SFG	1,134,280	534,581
Total Revenues	6,189,209	3,028,705
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	5,054,928	2,494,124
Wage	4,138,994	1,892,503
Non Wage	915,934	601,621
<i>Development Expenditure</i>	1,134,280	317,664
Domestic Development	1,134,280	317,664
Donor Development	0	0
Total Expenditure	6,189,209	2,811,788

Revenue and Expenditure Performance in the first half of 2012/13

The annual budget for the department is Shs. 6.19 billion. Cumulative revenue receipts by the end of quarter was UGX 3,221,189,000 which reflected 52% of approved Annual Budget Estimate. During second quarter, UGX 1,594,042,000 (103% of quarter's planned budget) was realized. Most revenue receipts were above 100%, except PAF Monitoring and local revenue allocations which were at 0% due to critical requirements in Administration and Finance departments.

District Unconditional Grant- Non Wage was at 74%. Revenues which registered over 100% receipt during the quarter were mainly direct transfers to lower level services e.g. UPE capitation, USE capitation, Secondary and Tertiary salaries as well as salaries for Farm and Technical schools. Cumulative expenditure was UGX 3,004,272,000 reflecting 49% of

Vote: 575 Dokolo District

Workplan 6: Education

planned annual budget. The quarter's expenditure amounted to UGX 1,520,494,000 which was 98% of the quarter's budget. Overall, cumulative expenditure against cumulative release was 93.3% while quarter's expenditure against quarter's release stood at 95.4%. The unspent balance of UGX 216,917,000 (4%) of the cumulative release is for paying various on-going works under PRDP and SFG as well as retentions for completed works. Payments are effected as and when certified by the District engineer and expected to continue for the next four months.

Department Revenue and Expenditure Allocations Plans for 2013/14

The major sources of revenues for the department are Conditional grant to primary Education Shs 362,231,000, Condition grant to primary salaries Shs 3,402,013,000, Conditional grant to secondary Education Shs 392,062,000, Conditional grant to secondary salaries Shs 1,011,373,000; Conditional grant to tertiary salaries Shs 213,354,000, Non wage to technical School Shs 120,738,000, Inspection grant Shs 10,547,000, DEO'S Monitoring Shs 4,500,000, Locally raised revenue ShS 6,255,000, Unconditional grant Shs 7,312,000, Conditional grant to SFG/ PRDP Shs 472,165,000, Conditional grant to Normal SFG Shs 140,434,000. Education has noted a reduction from UGX 6,189,209,000 in FY 2012/13 to UGX6,126,251 (1.02%) in FY 2013/14 and this was a result of reduction in PRDP IPF which had the roll down effect on all benefiting departments. The decline is however insignificant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	650	765	760
No. of qualified primary teachers		765	760
No. of textbooks distributed	2500	0	0
No. of pupils enrolled in UPE		51129	60
No. of Students passing in grade one	120	67	120
No. of pupils sitting PLE		0	3600
No. of classrooms constructed in UPE		07	12
No. of classrooms rehabilitated in UPE	3	0	0
No. of classrooms constructed in UPE (PRDP)	9	27	15
No. of latrine stances constructed	2	0	5
No. of latrine stances constructed (PRDP)		10	12
No. of latrine stances rehabilitated (PRDP)	8	40	0
No. of teacher houses constructed (PRDP)	3	02	01
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	8	1	400
Function Cost (US\$ '000)	4,521,298	3,100,109	4,192,965
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		120	120
No. of students passing O level	6	6	20
No. of students sitting O level		0	320
No. of students enrolled in USE	374	374	8960
No. of classrooms constructed in USE	1	1	6
Function Cost (US\$ '000)	1,302,757	893,513	1,581,501
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	3	27	29
No. of students in tertiary education		0	460
Function Cost (US\$ '000)	353,148	217,188	334,092
Function: 0784 Education & Sports Management and Inspection			

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	60	32	76
No. of secondary schools inspected in quarter		0	07
No. of tertiary institutions inspected in quarter		0	03
No. of inspection reports provided to Council		0	12
Function Cost (US\$ '000)	6,000	14,869	39,426
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities		102	162
Function Cost (US\$ '000)	6,005	0	0
Cost of Workplan (US\$ '000):	6,189,208	4,225,680	6,147,984

Plans for 2013/14

Construction of Classroom blocks and payment of retention in 12 primary schools at Shs 242,055,000, Supply of desks to 9 primary Schools and payment of retentions at Shs39,061,000, Construction of drainable toilets in Schools at Shs 50,669,000 Construction of twin teachers house in on Schools at 32,243,000 all under PRDP. Under SFG ,Construction of classroom blocks in 3 schools af Shs 50,384,000,Supply of Chairs and Lockers to Iguli Girls S.S at Shs 21,500,000

Medium Term Plans and Links to the Development Plan

Pupils-Latrine ratio reduced, Pupils-Desk ratio reduced. All the pupils accommodated in classroom.All teachers Accommodated at Schools

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

The are NGO,Donor to undertake off budget activities in the department.

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

1. BUDGET CUTS

The department is unable to accomplish its planned activities due budget cuts and as a result most activities are rolled over to the following FY.

2. Late released funds

The releases are send to the District late in the Quarter making the tendering processes to be done in hurry with possibilities of making more errors in the tendering process.

3. Delay by the contractors to report to sites

The delay affects the completion of the planned projects in time.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,146,147	446,893	1,063,222

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Conditional Grant to PAF monitoring	1,600	0	
Other Transfers from Central Government	354,547	71,643	354,484
Roads Rehabilitation Grant	790,000	375,250	708,738
<i>Development Revenues</i>	99,558	33,896	57,558
LGMSD (Former LGDP)	31,558	20,889	31,558
Other Transfers from Central Government	68,000	13,007	26,000
Total Revenues	1,245,705	480,789	1,120,780

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,146,147	401,767	1,063,222
Wage		0	0
Non Wage	1,146,147	401,767	1,063,222
<i>Development Expenditure</i>	99,558	31,078	57,558
Domestic Development	99,558	31,078	57,558
Donor Development	0	0	0
Total Expenditure	1,245,705	432,845	1,120,780

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipts by the end of quarter was UGX 480,789,000 which reflected 39% of approved Annual Budget Estimate. During second quarter, UGX 203,757,000 (65% of quarter's planned budget) was realized. Most revenue receipts were 77% and above save for PAF Monitoring and URF releases which were at 0%. Cumulative expenditure was UGX 163,619,000 reflecting 13% of planned annual budget. The quarter's expenditure amounted to UGX 30,736,000 which was 9% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 34% while quarter's expenditure against quarter's release stood at 15%. The unspent balance of UGX 316,870,000 (25%) of the approved departmental estimates is for payment of on-going road works and retentions of two completed roads. Contractors' slow performance was responsible for the non-absorption of funds on account.

Department Revenue and Expenditure Allocations Plans for 2013/14

Works Department funds are expected to be received from the following sources: DANIDA 512,002,000/=; Uganda Road Fund 345,547,000/= including 94,000,000/= to be transferred to Dokolo Town Council for Roadworks; CAIP 26,000,000/=; PAF Monitoring 1,600,000/=; PRDP 196,750,000/=; LGMSD 31,558,000/=. There is a 10.0% reduction in allocated revenue arising from reduced IPFs of RTI (DANIDA) and CAIP2 Project. These IPFs are merely received but not determined by the district and will certainly lead to reduction in Kilometres of planned road works during FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	80	0	80
Length in Km of District roads routinely maintained	9	5	50
Length in Km of District roads periodically maintained	6	0	0
No. of bridges maintained	2	0	0
No. of Bridges Repaired	7	0	0
Length in Km. of rural roads constructed		0	10
Length in Km. of rural roads rehabilitated	3	0	0
Function Cost (US\$ '000)	1,188,846	698,182	1,310,780
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	56,859	11,707	0
Cost of Workplan (US\$ '000):	1,245,705	709,889	1,310,780

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Plans for 2013/14

Shaping, gravelling, watering, compacting, sealing of the planned roads.i.e. Culverts works and swamp filling on Abuli-Amodo, Culverts works and swamp filling on Agee-Atwac road, Routine mechanised maintenance on Olweny rice scheme road, Agwata-Amac border, Bata-Aminibutu, Aneralibi-Akuli. Roads rehabilitation works on the following roads: Completion of low cost sealing of Acandyang-Oturorao road 1km, Swamp filling and culverts installation on Agee-Atwac, Regorego-Aribi, Bata-Aminibutu, Opening of Otongodel-Aliwok, Opening and swamp filling of Atabu-Alapata road and Apita swamp. 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

The district road network has 227Km of road length with 52Km in good condition, 78Km in fair and 97Km in bad condition. The department expects to lift this status to a more improved 80Km in good condition, 90Km in fair condition and 57Km in bad state by the end of the FY.

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

We had ACIDI/VOCA in the FY 2011/2012 that constructed about 24Km in the district. This time we don't expect any off budget activity to come by. But incase it comes by, we shall use for maintenance of all the roads which were opened and constructed under the different fundings e.g. PRDP, CAIIP, ACIDI/VOCA. There is also the prospect of obtaining software support from NUHITES for handling cross cutting issues in road works in the district like gender mainstreaming, environment, child protection, HIV/AIDS, disability. But this is not confirmed.

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

1. Gravel Problem

Land has become scarce in Dokolo district leading to increase in cost of gravel. The district does not have a quarry site / borrow pit where we can continuously extract gravel for road construction from. Thus increased unit cost of road construction.

2. Heavy Trucks

Heavy trucks are so many in the rural areas these days looking for agricultural produce. In the process of the trucks moving in the rural areas and coupled with heavy rains, the district roads and community access roads are heavily damaged.

3. Road Reserve

Most communities are cultivating on the road reserve hence blocking the road drains. In the process there is water logging on the road which results in road failure. Also driving oxen and plough on the road before and after cultivation.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	19,600	8,513	14,000
Conditional Grant to PAF monitoring	1,600	0	
Conditional Grant to Urban Water	18,000	8,513	14,000
Development Revenues	461,670	219,594	579,711
Conditional transfer for Rural Water	461,670	219,594	579,711

Vote: 575 Dokolo District

Workplan 7b: Water

Total Revenues	481,270	228,107	593,711
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>19,600</i>	<i>8,148</i>	<i>14,000</i>
Wage		0	0
Non Wage	19,600	8,148	14,000
<i>Development Expenditure</i>	<i>461,670</i>	<i>39,447</i>	<i>579,711</i>
Domestic Development	461,670	39,447	579,711
Donor Development	0	0	0
Total Expenditure	481,270	47,595	593,711

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt by the end of quarter was UGX 228,107,000 which reflected 47% of approved Annual Estimate. During second quarter, UGX 108,190,000 (90% of quarter's budget) was realized. All revenue receipts were above 80% save for PAF monitoring and LR that was completely not allocated. Cumulative expenditure was UGX 47,964,000 reflecting 10% of planned annual budget. The quarter's expenditure amounted to UGX 22,130,000 which was 18% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 21.2% while quarter's expenditure against quarter's release stood at 20%. The unspent balance of UGX 180,143,000 (37% of approved departmental budget) is meant for payment of retentions on 10 completed boreholes and purchase of departmental vehicle whose procurement process had just commenced. Procurement could not start early as clearance had to be obtained from the Ministry.

Department Revenue and Expenditure Allocations Plans for 2013/14

Conditional transfer for rural water shall be DWSCG(PAF) Shs. 461,670,000 and PRDP Shs. 118,041,000 and for Urban water Shs.14,000,000, making a total of Shs. 593,711,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator		2012/13		2013/14
		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction			0	8
No. of water points tested for quality			10	40
No. of District Water Supply and Sanitation Coordination Meetings	4		1	4
No. of water points rehabilitated	2		11	7
% of rural water point sources functional (Shallow Wells)			0	80
No. of water pump mechanics, scheme attendants and caretakers trained			0	20
No. of water and Sanitation promotional events undertaken	1		0	1
No. of water user committees formed.			22	22
No. Of Water User Committee members trained			0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			1	1
No. of public latrines in RGCs and public places	1		0	1
No. of springs protected	4		0	3
No. of springs protected (PRDP)	0		0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4		0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0		0	2
No. of deep boreholes drilled (hand pump, motorised)	15		0	9
No. of deep boreholes rehabilitated			0	6
Function Cost (US\$ '000)		463,270	110,372	579,711
Function: 0982 Urban Water Supply and Sanitation				
Collection efficiency (% of revenue from water bills collected)	80		40	80
Length of pipe network extended (m)			0	100
No. of new connections			0	4
Volume of water produced	12000		24000	12000
No. Of water quality tests conducted			0	12
No. of new connections made to existing schemes	15		6	15
Function Cost (US\$ '000)		18,000	12,577	14,000
Cost of Workplan (US\$ '000):		481,270	122,949	593,711

Plans for 2013/14

Operation of water office: purchase of one vehicle, purchase of one laptop computer, payment of water and electricity bills, 4 Supervision visit to 21 sites in all the 10 sub-counties: Data updates, assesment of 10 boreholes (6 new and 4 rolled over) in 9 sub-counties: , 1 sanitation week activity in angwecibange primary school:, Drilling 12 boreholes(5 new and 7 rolled over), 10 borehole rehabilitation:, Construction of VIP Latrine at Kangai RGC, establishment and training of 12 water user committees, carry out Environmental impact assessment at all new sites for water points. Under Urban water, installation of 4 meters, servicing, repairing and fuelling the pumping system, billing and collection of bills including disconnecting defaulters.

Medium Term Plans and Links to the Development Plan

Drilling of 12 boreholes, rehabilitation of 10 boreholes, water quality surveillance and testing of 40 samples, maintenance of 1 vehicle and 3 motorcycles, maintenance of office block and office operations.

Vote: 575 Dokolo District

Workplan 7b: Water

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

Activities under central government, programmes, NGO's, Donors are hard to estimate as none has shown the will yet.

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

1. High rate of non functionality

A good number of facilities have broken down due to either poor management by users, high salinity around lake shores causing quick rusting of the pipes, facilities being too close that if one breaks down then it is abandoned.

2. High salinity around lake shores

Facilities are abandoned due to high salinity and then high breakdown due to corrosive nature on the pipes.

3. Inadequate fund for office operation

The provided fund is not enough for maintenance of the vehicle and motorcycles to help in supervision and monitoring and general office running.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2012/13	2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,794	14,601	49,287
Conditional Grant to District Natural Res. - Wetlands (27,072	12,971	45,565
District Unconditional Grant - Non Wage	3,722	1,630	3,722
Total Revenues	30,794	14,601	49,287
B: Overall Workplan Expenditures:			
Recurrent Expenditure	30,794	7,063	49,287
Wage		0	0
Non Wage	30,794	7,063	49,287
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,794	7,063	49,287

Revenue and Expenditure Performance in the first half of 2012/13

The annual budget for the department is Shs. 30.8 million. Cumulative revenue receipt by the end of quarter was UGX 14,601,000 which reflected 47% of approved Annual Estimate. During second quarter alone, UGX 6,703,000 (87% of quarter's budget) was realized. All revenue receipts were above 50% and used for sensitising natural resource committees in 2 sub-counties. Cumulative expenditure was UGX 3,678,000 reflecting 12% of planned annual budget. The quarter's expenditure amounted to UGX 1,720,000 which was 22% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 25.5% while quarter's expenditure against quarter's release stood at 25.2%. The unspent balance is awaiting seedling planting in the coming rainy season.

Department Revenue and Expenditure Allocations Plans for 2013/14

1. Revenues (Shs): PRDP= 39,347,000; PAF = 6,218,000; UCG = 3,722,000=. Total Rev:= Shs.49,287,000=

2. Expenditures: Natural Resources Office Administration: 5,714,000=; Forestry Inspection: 1,154,000=; Community Training in Wetlands Management: 1,865,000=; Restoration of Degraded Environment: 5,000,000=; PRDP Stakeholders' Training & Sensitisation: 7,700,000=; Demo of environmental best practices: 7,000,000=;

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Monitoring of environmental Compliance: 3,854,000=; PRDP Environmental Enforcement: 14,000,000=; Infrastructure Planning: 3,000,000=. Total Expenditure: = Shs. 49,287,000=. The departmental allocation has seen an upward trend of 60.5% over previous FY and this was the result of additional PRDP allocation by the Council. The increased allocation is meant to scale up the best environmental practices up to household level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	1	0	4
No. of Water Shed Management Committees formulated	0	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring (PRDP)	5	6	11
No. of monitoring and compliance surveys undertaken	4	2	4
No. of environmental monitoring visits conducted (PRDP)	8	0	10
Function Cost (US\$ '000)	30,794	17,805	49,287
Cost of Workplan (US\$ '000):	30,794	17,805	49,287

Plans for 2013/14

(i)-Restoration of degraded wetlands/ lakeshores: 3 Ha(Kweral, Agwata & Agwata); (ii)-Community Training in Wetlands Management: 3 Community Trainings(Agwata, Kwera and Adeknino); (iii)-Wetlands and River bank restoration: 1 Wetlands Action Plan produced at District Headquarters; (iv)- Stakeholders' training and sensitisation in environmental matters: 4 communities trained (Kanagai,Okwongodul,Kwera and Adeknino); (v)- Infrastructure Planning: 3 RGCs in Bata, Agwata and Kangai for upgrade to Town Board status;(vi)- Environmental monitoring and compliance checks : 4 checks in Agwata, Adok, Bata and Adeknino); (vii)- Procurement of a motorcycle for field work.

Medium Term Plans and Links to the Development Plan

- Construction of an office block for ENR and Lands management

(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. Inadequate funding

Low government priority in environment and natural resources management

2. Poverty

Community focusing on peasant agricultural practices to generate immediate income, with low regards for investments in natural resources conservation

3. Poor community attitude

Community still take nature for granted as given by God and is inexhaustible.

Workplan 9: Community Based Services

Vote: 575 Dokolo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,562	58,292	68,556
Conditional Grant to Community Devt Assistants Non	2,606	1,232	2,600
Conditional Grant to Functional Adult Lit	10,263	4,854	10,263
Conditional Grant to Women Youth and Disability Gr	9,361	4,213	9,361
Conditional transfers to Special Grant for PWDs	19,545	9,243	19,545
District Unconditional Grant - Non Wage	3,787	1,631	3,787
Other Transfers from Central Government	23,000	37,119	23,000
<i>Development Revenues</i>	2,200,000	1,184,793	1,764,502
Other Transfers from Central Government	2,200,000	1,184,793	1,764,502
Total Revenues	2,268,562	1,243,085	1,833,058
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,562	37,224	68,556
Wage		0	0
Non Wage	68,562	37,224	68,556
<i>Development Expenditure</i>	2,200,000	1,088,992	1,764,502
Domestic Development	2,200,000	1,088,992	1,764,502
Donor Development	0	0	0
Total Expenditure	2,268,562	1,126,216	1,833,058

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt by end of quarter was UGX 1,243,084,000 which reflected 55% of the approved Annual Budget Estimate. During second quarter, UGX 66,264,000 (12% of quarter's planned budget) was realized. Most revenue receipts were above 50% except NUSAF2 at 7%, yet it constituted the lion's share of the quarter's budget. The department also received shs. 17,119,000 towards SGBV programme from Ministry of Gender, Labour and Social Development against quarter's planned shs. 5,750,000 thereby registering 298% performance. Cumulative expenditure was UGX1,129,216,000 reflecting 50% of planned annual budget. The quarter's expenditure amounted to UGX 73,381,000 which was 13% of the quarter's budget. On the overall, cumulative expenditure against cumulative release was 90.8% while quarter's expenditure against quarter's release stood at 110.7% as a result of rolled over funds from first quarter. The unspent balance of UGX 113,868,000 (5% of approved departmental annual estimate) is NUSAF2 Operational funds which had just been received for training Community Project Management Committees at Sub-County level.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department plans to spend shs1,833,058,000= (68,556,000 Conditional grant Non wage & 1,764,502,000 Development grant- NUSAF2) . The funds are distributed as follows: conditional grant for community development workers non wage= 2600,000/= , Functional adult literacy programme=10,263,000/=, women, youth and disability council operations=9,361,000/=, special grant to persons with disability=19,545,000/=, GBV grant 20,000,000= , special grant to women council 3,000,000/=, District unconditional grant=3,787,000/= and 1,764,502,000= for NUSAF2 projects. On the overall, most departmental revenue lines were maintained at the level of FY 2012/13, except NUSAF2 which registered a big reduction of UGX435,504,000, thereby pulling down total allocated revenue for the department by 19.2%. This will definitely reduce on the number of NUSAF2 Sub-Projects to be funded during the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	50	20	200
No. of Active Community Development Workers	60	40	45
No. FAL Learners Trained	60	45	2000
No. of children cases (Juveniles) handled and settled	0	0	40
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	4	10
No. of women councils supported	10	1	1
Function Cost (US\$ '000)	2,268,562	1,724,019	1,833,058
Cost of Workplan (US\$ '000):	2,268,562	1,724,019	1,833,058

Plans for 2013/14

The department planned to have the following out put : Under administration and management; 4 support supervision carried out quarterly, 40 CBO's/NGOS and community groups registered, 4 departmental meetings conducted and 14 community development workers appraised. Under social rehabilitation services, 10 groups of PWD assessed and supported with IGA, 10 groups of PWD monitored. Under community development services, 45 community groups supported with projects under NUSAF2, trained in project management and monitored effectively. Under adult learning, the department planned to; enrol 2000 adult learners, administer proficiency test in 82 FAL classes and equip 82 FAL classes with learning materials (Chalks, chalk boards and books). Under Gender and Community development, the department planned to Train members of the District GBV committee in SASA methodology in ending gender based violence, Disseminate Standard operating procedure (SOP) for GBV, conduct 4 GBV coordination meetings, Monitor GBV programs at sub-county level and support 1 women group with IGA. The sector also planned to support functionality of 1 Disability Council, 1 Youth council and 1 women council in the district

Medium Term Plans and Links to the Development Plan

As per sector development plan, the plan intends to promote Gender equality and women empowerment, Ensure respect and promotion of human rights especially rights of vulnerable groups (Women, children, youth and persons with disabilities), Ensure effective community mobilisation and participation in development programme as well as ensure access to quality adult learning. All these are in line with 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 development partners in the district will implement activities that will contribute to social sector development especially in areas of Response to Gender based violence, support to orphans and other vulnerable children. The following partners will implement their activities as follow: Child Fund International (CFI) will implement Gender based violence response project and child protection programs. Action for Development (ACFODE) will undertake Gender based violence and women empowerment project, AVSI Foundation-TSO representing ministry of gender, labour and social development will support OVC programme especially coordination and capacity building issues, Youth social workers Association (YSA) will undertake activities on orphans and other vulnerable children (OVC), Girl child education (Advocating for gender equality in primary schools).

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

1. High expectation from the community vis a vis available resources .

The community members expect a lot from the department especially the youth, pwds, women and elderly persons yet the resources available can not comprehensively address their needs.

2. Lack of office space and transport for the Department

At the district level, the department has no office of its own, have no vehicle to support effective coordination of programs. At sub-county level, the CDO's do not have motorcycles to support their outreach/ field programs.

Vote: 575 Dokolo District

Workplan 9: Community Based Services

3. Low morale of staff in the department.

The morale of staff in the department is low due to poor facilitation and lack of opportunities for career growth. The most of the staff at district level have over stayed in acting positions without promotion and yet vacancies exist.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,522	16,170	54,688
Conditional Grant to PAF monitoring	11,903	5,000	21,787
District Unconditional Grant - Non Wage	27,362	11,170	27,644
Locally Raised Revenues	5,257	0	5,257
<i>Development Revenues</i>	40,777	16,650	16,020
Donor Funding	25,000	8,406	
LGMSD (Former LGDP)	15,777	8,244	16,020
Total Revenues	85,299	32,820	70,708
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,522	16,170	54,688
Wage		0	0
Non Wage	44,522	16,170	54,688
<i>Development Expenditure</i>	40,777	15,856	16,020
Domestic Development	15,777	7,450	16,020
Donor Development	25,000	8,406	0
Total Expenditure	85,299	32,026	70,708

Revenue and Expenditure Performance in the first half of 2012/13

Total receipt of revenue by end of second quarter was UGX32,820,000 (38%) of approved UGX 85,299,000. During second quarter, UGX21,106,000(99%) was realised against the quarter's planned UGX21,325,000. Local Revenue was not realized. PAF monitoring registered over 100% receipt because of increased allocation to meet the cost of District Internal Assessment which had not been done in Quarter one. LGMSD also showed a more than 100% receipt due to co-funding that was paid during the quarter. Intermis of absorption, all received revenue had been utilised by the end of the quarter. Infact the quarter's revenue was utilised upto 101% due to co-funding of LGMSD and more allocation from the PAF grant. There was less than 1% unspent revenue at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Total planned revenue for FY 2013/14 is Shs. 70,708,000/=, of which shs. 54,688,000/= (77.3%) is UCG-NW and shs. 16,020,000(26.7%) is GoU Development. Expenditure shall comprise: (a) Management of the District Planning Office=shs. 27,949,000/=(b) District Planning= 2,400,000/=(c) Development Planning=shs. 24,305,000/= and; (d) Monitoring & Evaluation= shs. 13,502,000/= and Demographic Data Collection=shs. 2,552,000/=. There is a reduction in the total allocated revenue of UGX 14,591,000 (17.1%) as a result of closure of GIZ (Donor) Support which ended last FY. However the decision to have all PAF monitoring fund under Planning Unit has led to the PAF Grant increasing from UGX11,903,000 to UGX 21,787,000 and this is intended to strengthen Multi-Sectoral Monitoring which had not been effectively coordinated in the previous years.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 575 Dokolo District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	1
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions	2	0	0
Function Cost (US\$ '000)	85,299	47,252	70,708
Cost of Workplan (US\$ '000):	85,299	47,252	70,708

Plans for 2013/14

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

- Prepare integrated work plans and Project Profiles for FY 2013/14; Submission of quarterly progress reports and work plans to Kampala.

-Conduct District Internal Assessment 2013;

Producing minutes of DTPC meetings;

- Four quarterly Monitoring visits 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 Computer Laptop for District Population Officer and LGMSD Accountant.

Medium Term Plans and Links to the Development Plan

(a) Recurrent: Strengthen capacity of LLGs in participatory Planning, Revitalise LoGICS, Prepare 5-Year Development Plan and Strengthening the District Planning Unit through recruitment of more staff and paying for operational costs of the Planning Office.

(b) Capital Investments: Procurement of Heavy

Duty Photocopier, Procurement of office furniture for new staff to be recruited.

(c) Development Expenditure: Construction of

Planning Unit Resource Center.

(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 planning unit.

Vote: 575 Dokolo District

Workplan 10: Planning

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".

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,431	6,093	18,831
Conditional Grant to PAF monitoring	1,600	0	
District Unconditional Grant - Non Wage	13,574	6,093	13,574
Locally Raised Revenues	5,257	0	5,257
Total Revenues	20,431	6,093	18,831
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,431	6,093	18,831
Wage		0	0
Non Wage	20,431	6,093	18,831
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,431	6,093	18,831

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue receipt by the end of quarter was UGX 6,093 million which reflected 30% of approved Annual Estimate. During second quarter alone, UGX 2,700 million (53% of quarter's budget) was realized. Revenue receipt was from only one source i.e. Un-conditional Grant. There was no receipt from Local Revenue and PAF as other critical priorities demanded elsewhere. Received revenue was used to run Internal Audit Offices and to produce audit reports. On the overall, cumulative expenditure against cumulative release was 86.7%. There was an unspent balance of UGX 694,000/= meant for production of second quarter Audit Report which was still in process by the time of this reporting.

Department Revenue and Expenditure Allocations Plans for 2013/14

Sh18,831,000 is planned to be received and wholly utilised for recurrent items in the management of the internal audit office; for allowances, small office equipment, information technology, computer services, telecommunication, etc and for the provision of internal audit services; per diem, fuel, stationery, report production, etc over the financial year. In comparative terms, the revenue allocations to the Unit was maintained at the level of FY 2012/13 but the total allocation declined by UGX1,600,000. The reduction relates to PAF grant that has now been shifted to Planning Unit for central coordination of the Multi-Sectoral Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		1	4
Date of submitting Quaterly Internal Audit Reports	15-1-2013	25-02-2013	31-10-2013
Function Cost (UShs '000)	20,431	9,303	18,831
Cost of Workplan (UShs '000):	20,431	9,303	18,831

Vote: 575 Dokolo District

Workplan 11: Internal Audit

Plans for 2013/14

4 (four) internal audit reports produced and issued covering all 9 departments at the District H/q and 10 sub-counties and the Town Council and at least 3 special investigations cases handled and reports with recommendations issued.

Medium Term Plans and Links to the Development Plan

To check that Council resources placed in the hands of employees are appropriately utilised and that value is always derived from funds spent of procurement of works, services and goods in order to improve the lives of the people of Dokolo district. To raise the general level of integrity of the Council employees and improve customer care among staff.

(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. Failure to receive PAC reports.

The PAC does not usually provide to us copies of their reports and hence do not afford to us the ability to gauge the quality and impact of our reports.

2. Lack of adequate manpower.

The Department has provision for 5 staff members but currently there are only 2 which is indeed meagre compared to the work load which makes it very difficult to produce high quality output on a timely basis.

3. Inadequate and untimely availability of resources.

The Department lacks an appropriate means of transport, furniture, computers and the late release of funds to the District equally affects the Department, rendering untimely production and submission of reports.

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	allowances paid, duty and disturbance allowance paid DTPC meetings held, medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term(legal expenses) paid, welfare for staff and visitors conducted,at District headquarters, arrears of rent for Okwalongwen S/CTY paid,District National Celebrations held(Independence day and NRM victory day), mileage of staff paid, security of offices maintained, pay roll verified	6 DTPC meetings held Short term consultancies paid supervision activities carried out in 6 LLGs	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	45,935	Non Wage Rec't:	31,657	Non Wage Rec't:	58,364
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	45,935	Total	31,657	Total	58,364

Output: Human Resource Management

Non Standard Outputs:	- Pay slips distributed - 157 staff paid monthly salaries promptly -Pay changes sprepared and ubmitted to MOPS monthly	Civil servants paid salaries for the last six months	District staff salaries paid, district payroll printed
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Wage Rec't:	869,514	Wage Rec't:	423,296	Wage Rec't:	904,296
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000
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	871,514	Total	423,296	Total	914,296

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building activities are Career development courses, Skills development courses using GTMs, for HLD staff anf LLG staff, Descretionary Capacity building .)	Yes (NA)	Yes (CB Plan and Policy in place and being implemented.)
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No. (and type) of capacity building sessions undertaken	()	2 (24 district councilors and 11 technical staff had an experience sharing on local revenue experience in Mukono District 110 LLG staff mentored on physical planning of rural growth centres)	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)
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Non Standard Outputs:	N/A	N/A	N/A
	<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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	46,650	<i>Domestic Dev't</i>	32,179	<i>Domestic Dev't</i>	46,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,650	Total	32,179	Total	46,650

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 80 (Recruitment of staff in positions 0 (N/A) that have been allowed by MOPS.) 80 (At least 80% of the vacancies at LLG filled)

Non Standard Outputs: N/A N/A Sub-counties projects implemented according to plan

<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>	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
Total	3,000	Total	1,000	Total	4,000

Output: Public Information Dissemination

Non Standard Outputs: Internet services for the deptment procured, district website maintained and adverts procured for Administration department Public relation with other stakeholders maintained Administration department remained connected to internet and district website 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>	2,000	<i>Non Wage Rec't:</i>	1,526	<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
Total	2,000	Total	1,526	Total	2,000

Output: Office Support services

Non Standard Outputs: Adverts for applications placed, minutes of DSC for appointmet of contract staff completed 7 Contract staff promptly paid for the two qarters at 2,880,000 Office Support staff in place and facilitated

<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>	3,880	<i>Non Wage Rec't:</i>	7,200
<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
Total	7,200	Total	3,880	Total	7,200

Output: Assets and Facilities Management

No. of monitoring reports generated 32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning) 1 (NA) 0 (N/A)

No. of monitoring visits conducted () 1 (N/A) 0 (N/A)

Non Standard Outputs: Fuel for departmental vehicle and generator procured, generator and vehicle serviced, computers for the department serviced, electricity and water bills paid N/A Water and electricity bills paid, fuel for departmental vehicules procured, departmental vehicles and motorcycle sevised and repaired and minor repairs on buildings and furniture 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>	34,660	<i>Non Wage Rec't:</i>	21,278	<i>Non Wage Rec't:</i>	20,105

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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	34,660	Total	21,278	Total	20,105

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	2 (Two Monitoring visit of PRDP projects conducted in S/Cs.)	4 (4 Quarterly integrated PRDP monitoring conducted.)
No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	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:	40,502	Non Wage Rec't:	0	Non Wage Rec't:	30,848
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	40,502	Total	0	Total	30,848

Output: Records Management

Non Standard Outputs:	Stationery and small office equipments for the department procured, expenses for postage paid, newspapers procured	Smooth running of Records/ Registry offices	District records are properly filled and secured

Output: Information collection and management

Non Standard Outputs:	Payment for the expenses for the District website conducted.	N/A	-District Website Maintained/updated throughout the year -District information disseminated		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	100	Non Wage Rec't:	1,000
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	1,000	Total	100	Total	1,000

Output: Procurement Services

Non Standard Outputs:	-2 adverts made on National newspaper.	N/A	-1 prequalification advertisement made	-Available contracts declared in 2 advertisements	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	2,214	Non Wage Rec't:	7,000
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	3,900	Total	2,214	Total	7,000

2. Lower Level Services

Vote: 575 Dokolo District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	59,676	<i>Non Wage Rec't:</i>	150,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	175,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	59,676	Total	451,381

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Shs. 72,403,000 transferred to 11 LLGs as Local development Grant. Cumulative transfer of UCG-Wage to Dokolo TC was shs. 24,662,000 while cumulative transfer of UCG-NW to 10 LLGs was 66,988,000.

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	24,660	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,442	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	173,520	<i>Domestic Dev't</i>	81,403	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	448,340	Total	106,063	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)	0 (N/A)
No. of solar panels purchased and installed	()	0 (NA)	0 (N/A)
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of existing buildings in the sub-counties and procurement of furniture.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	-Assorted Furniture/equipments procured for the following LLGs: Agwata, Batta, Dokolo, Kangai and Kwera. -2 Twin Staff Houses completed at Batta and Kangai S/Cs.	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>	52,016	<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
Total	52,016	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Rehabilitation of former council hall to house Procurement Unit and rehabilitation of former Health and Production block to house District Service Commission offices)	0 (N/A)	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)
No. of administrative buildings constructed	()	0 (NA)	1 (1st phase construction of Production and Natural Resources Department block completed)

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of solar panels purchased and installed	()	0 (NA)	0 (N/A)	
Non Standard Outputs:	None	N/A	N/A	
	<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>	155,915	<i>Domestic Dev't</i>	14,439
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	155,915	Total	14,439
			Total	264,124

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (N/A)	6 (9 Motorcycles procured for five new Sub-Counties of:Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)			
No. of motorcycles purchased	1 (Procurement of 1 pickup double cabin for Administration departement)	0 (NA)	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)			
Non Standard Outputs:	None	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>	220,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,000	Total	0	Total	90,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)		0 (N/A)	
Non Standard Outputs:	None	N/A	N/A	
	<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>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-Assorted furniture procured for the N/A District Works Department.				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>	28,820	<i>Domestic Dev't</i>	28,820	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,820	Total	28,820	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2013 (Annual Performance report and Final Accounts to be	15-01-2013 (The financial report for 30-09-2014 (Annual Performance the 4th quarter was prepared and	Report, Final Accounts and Budget
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Vote: 575 Dokolo District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

submitted to the office of the Auditor General and Ministry of Finance, Planning and Economic Development.)

submitted to MOFPED on the 15-08-2012. The expenditures for the quarter amounted to Shs. 12,881,000= and is broken down as: Economic Development.)

Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)

Contract staff salaries - shs. 240,000=, Allowances - shs. 4,901,000=, Workshops and Seminars - shs. 2,326,000=, Computer and IT supplies - shs. 375,000=, Printing, Stationery and Photocopy - shs. 1,228,500=, Small Office Equipment - shs. 250,000, Bank Charges - shs. 125,000=, Sales Tax Account - shs. 1,212,864=, Telecommunications - shs. 470,000=, Electricity - shs. 168,000=, General Supply of Goods and Services - shs. 815,000=, Fuel, Oils and Lubricants - shs. 1,009,000=.

Annual Performance Contract Form B and First Quarter OBT report submitted to MoFPED.)

Non Standard Outputs: It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED.

The draft final accounts was prepared and submitted to the Office of the Auditor General on 4th September, 2012. Financial report for Q2 discussed by Finance Committee and District Executive Committee

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>	56,115	<i>Non Wage Rec't:</i>	24,273	<i>Non Wage Rec't:</i>	43,566
<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
Total	56,115	Total	24,273	Total	43,566

Output: Revenue Management and Collection Services

Value of LG service tax collection () 6332000 (Local Service Tax worth UGX 9,247,000= was remitted to the district by MoFPED. This was deductions from staff salaries.) 9000000 (-LST database maintained and harmonized with payroll. -LR register updated)

Value of Other Local Revenue Collections 6 (Revenue mobilisation activities for Market dues, Birth registration, Trading licences, Local service tax,) 1616000 (UGX 1,616,000 was collected in Tender Application Fee, Market Gate collections and miscellaneous Local Revenue lines.) ()

Value of Hotel Tax Collected () 0 (No collection of Hotel Tax.) 1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)

Non Standard Outputs: The planned output is the amount of As above. Local Service Tax collected 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>	2,751	<i>Non Wage Rec't:</i>	3,264	<i>Non Wage Rec't:</i>	3,271
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,751	<i>Total</i>	3,264	<i>Total</i>	3,271

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	()	15-04-2013 (Not planned in this quarter.)	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)
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Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan also laid before council)	15-04-2013 (To be reported in fourth quarter.)	()
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Non Standard Outputs:	The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetings held and main council that sit to discuss the the departmental budgets and finally approve them.	Budget performance report produced and submitted.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,700
<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>	1,700	<i>Total</i>	800	<i>Total</i>	1,700

Output: LG Expenditure mangement Services

Non Standard Outputs:	The non-standard outputs here are books of accounts for the departments written, ledgers posted and draft financial reports produced. They are located in the Finance Department.	Financial reports produced and books of accounts posted.	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	1,650
<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>	1,650	<i>Total</i>	1,090	<i>Total</i>	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Draft Final Accounts prepared by the Finance Department and that is its location.)	30-09-2013 (Preparation of Quarterly Accounts ongoing. 2 quarters already prepared.)	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)
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Non Standard Outputs:	Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, ongoing. Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Finance Department	Draft Final Accounts preparation ongoing.	N/A
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,940	Non Wage Rec't:	2,760	Non Wage Rec't:	5,940
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	5,940	Total	2,760	Total	5,940

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A	Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room).		
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	52,306
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	52,306

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Education block furnished.	Procurement of additional furniture in progress.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	50,436	7,613	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	50.436	7.613	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council meeting held, salary of Chairperson DSC including the salary of Councilors and gratuity paid, fuel cost paid, Speaker's welfare considered, Office operation of the clerk to council, purchase of reference books for councilors.	2 Council meetings held, 3 Committee meetings held, Fuel and Lubricants procured, Newspapers bought for office of Chairperson LCV, bank charges paid.	-6 Council meetings held -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries. -Assorted reference books bought for the Councilors. -Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery. Bank overdraft serviced and fuel for Council vehicle and 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
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Wage Rec't:	136,440	Wage Rec't:	45,900	Wage Rec't:	136,440
Non Wage Rec't:	115,279	Non Wage Rec't:	28,530	Non Wage Rec't:	93,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	251,719	Total	74,430	Total	230,182
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Output: LG procurement management services

Non Standard Outputs:	Advertise for prequalification of service providers and available contracts and after evaluation award contracts to successful bidders	1 Advert placed on New Vision Newspaper, Held one meeting with service providers and 3 meetings of Contract Committee.	-Bid documents and advertisement approved -Bids evaluated -Bid Evaluation Reports approved -Contracts awarded			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>5,589</i>	<i>Non Wage Rec't:</i>	<i>2,210</i>	<i>Non Wage Rec't:</i>	<i>5,589</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>5,589</i>	<i>Total</i>	<i>2,210</i>	<i>Total</i>	<i>5,589</i>

Output: LG staff recruitment services

Non Standard Outputs:	Submission from CAO and Town clerk for available positions received, advertise for applications, carry out recruitment and later selection of applicants	1 Submission made to Ministry of Public Service on filling of vacant posts,1 advert published in the New Vision Newspaper for vacant posts in the District and Dokolo Town Council, Shortlisting and interviews conducted.	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met			
	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	45,816	<i>Non Wage Rec't:</i>	10,626	<i>Non Wage Rec't:</i>	51,016
	<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
	Total	63,816	Total	19,626	Total	69,016

Output: LG Land management services

No. of Land board meetings	()	2 (2 Land Board meetings held.)	12 (-12 District Land Board meetings held.)			
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land application in the Land Board offices)	21 (21 Land applications processed.)	60 (-60 Land application received and cleared.)			
Non Standard Outputs:	N/A	N/A	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>		
	<i>Non Wage Rec't:</i>	<i>7,773</i>	<i>Non Wage Rec't:</i>	<i>3,656</i>	<i>Non Wage Rec't:</i>	<i>7,773</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>7,773</i>	<i>Total</i>	<i>3,656</i>	<i>Total</i>	<i>7,773</i>

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports with the Secretary to PAC and in PAC Offices)	3 (3 PAC reports presented to Council.)	4 (04 PAC reports discussed by Council.)	
No. of Auditor General's queries reviewed per LG	()	2 (2 Auditor General's queries reviewed by PAC.)	30 (-30 Auditor general's queries reviewed at District PAC office.)	
Non Standard Outputs:	N/A	N/A	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,758	9,028	14,758	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	14,758	9,028	14,758	

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meeting held and 2 extraordinary meeting and communicate to all the members including relevant technical staff.	6 DEC meetings held, Donations made to Uganda Matyrs and All Saints Universities, Vehicle no. LG 0009-76 for Chairman LCV serviced 6 times.	-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	18,625	13,412	16,625	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	18,625	13,412	16,625	

Output: Standing Committees Services

Non Standard Outputs:	Review all departmental reports and activities taken by each department.	Departmental reports were discussed by the Standing Committees in the first quarter	-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	20,160	6,350	32,740	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	20,160	6,350	32,740	

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 subcounties of Dokolo District supported and linked to market .	622 farmer groups trained in all subcounties of the District	1896 farmer groups in all the 11 subcounties of Dokolo District supported and linked to inputs and produce markets.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	221,685	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	16,476	7,588	5,068	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	16,476	7,588	226,753	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technology promotion activities in sub-counties under NAADS)	0 (Low turn up during farmer training.)	0 (N/A)
Non Standard Outputs:	NA	N/A	Agricultural adversary services provided to farmers through extension workers
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>66,620</i>	<i>Domestic Dev't</i> <i>12,602</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	<i>Total</i>	<i>66,620</i>	<i>Total</i> <i>12,602</i>

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Crating awareness on HIV /AIDS , Enviornment and Natural resources as far as NAADS is concerned	Created awareness on HIV/AIDS, Enviornment and Natatural Resources in all the 11 sub counties of Dokolo.	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>1,890</i>	<i>Domestic Dev't</i> <i>18,392</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	<i>Total</i>	<i>1,890</i>	<i>Total</i> <i>18,392</i>

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0 (N/a)
No. of farmer advisory demonstration workshops	()	0 (N/A)	0 (N/A)
No. of functional Sub County Farmer Forums	11 (Each of the 11 Lower Local Governemnts have one Farmer Forums)	11 (Strngthened Farmer Fora in all the 11 sub counties of Dokolo.)	11 (All the 11 LLGs)
No. of farmers accessing advisory services	()	0 (Conducted Advisory Services in all the 11 sub counties of Dokolo.)	0 (N/A)
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration	provision of advisory services, technology development and demonstration	Cordination ,provision of advisory services,promotion of technology development and demonstration
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>928,986</i>	<i>Domestic Dev't</i> <i>754,200</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	<i>Total</i>	<i>928,986</i>	<i>Total</i> <i>754,200</i>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Improvement in coordination within the District and outside District	Cordinated NAADSactivities within NAADS vehicle maintained and outside the District.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>9,333</i>	<i>Domestic Dev't</i> <i>9,333</i>

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,333	Total	5,300	Total	9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improvement in report production,public awreness through radio talk shows and maintenance	Airtime , radio talkshows and announcements	Improvement in report production,agricultural information disseminations through radio talk shows
	<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> 9,932	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 9,932
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,932	<i>Total</i> 5,000	<i>Total</i> 9,932

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in report production and maintenance	N/A		Improvement in agricultural output in the district		
	<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>	2,684
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,684

Output: Other Capital

Non Standard Outputs:	N/A	N/A	District level technology		
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	7,393
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,393

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and, quaterly progress reports submitted to MFPED and MAAIF,quality assurance , technical backup and payments of bank fees and salaries to extention staff.	prepared and submitted workplan and budget 2012/2013, second quarter progress report 2012/2013, technical backstopping of sub county staff, supervision and technical backup, mileage, bank charges in the subcounties of Adok, Kwera Okwongodul , Kangai, Adeknino, Dokolo, Dokolo TC, Bata, Okwalongwen, Amwoma and Agwata	Annual workplan and budget prepared and quaterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention staff.
	<i>Wage Rec't:</i> 26,925	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,002
	<i>Non Wage Rec't:</i> 15,633	<i>Non Wage Rec't:</i> 5,507	<i>Non Wage Rec't:</i> 15,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,945
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 42,558	<i>Total</i> 5,507	<i>Total</i> 45,179

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (The funds allocated is for preparation of plant marketing site	0 (Site preparation and sensitising the community)	3 (Bata, Kangai and Agwata)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	in Batta)			
	Strengthened extension service delivery under crop sector in Agwatta, Batta, Dokolo, Dokolo town Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties	Conducted 16 supervision and technical backstopping of extension staff in Agwata, Bata, Dokolo, Dokolo T/C, Kangai, Kwera, Adok, Amwoma, Adeknino and Okwalongwen sub counties.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,920
<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
Total	2,400	Total	1,200	Total	1,920

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (Vaccination of livestock in all 18 sub-counties in Dokolo district)	18194 (Conducted two rounds of sensitisation on vaccination in Dokolo District and vaccinated a total of 193,878 birds, and a total of 18,194 H/C were mass treated against trypanosomiasis.)	16000000 (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 (N/A)	
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Veterinary field kits acquired for purposes of livestock disease prevention, control and eradication	Procured 8 vaccine carriers, 5 automatic syringes, 2 vet kits and 3 sets of protective gear	Veterinary field kits for livestock disease control, prevention and eradication	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	2,868	<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
Total	16,000	Total	7,668	Total	13,200

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Four fish ponds in the Dokolo Town Council in Atur maintained)	0 (Null)	4 (Dokolo T/C and Batta sub-county)	
Quantity of fish harvested	()	0 (N/A)	0 (N/A)	
No. of fish ponds stocked	()	0 (Null)	0 (N/A)	
Non Standard Outputs:	Quality of Fish checked and maintained	Established 13 fish and fish product check points at Cwegere, Adwoki, Dokolo T/C and all the BMUs of Dokolo District.	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>	2,000	<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
Total	2,000	Total	1,000	Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetraps to be supplied in areas where there is infestation)	0 (Null)	200 (Reduced incidences of trypanosomiasis)	
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	easpecially in Kwera)			
	Control of destructive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties	Conducted one round of mobilisation and sensitization of both productive and destructive insect group (Bees and Tsetse Flies)	Control of destructive insect pest and promotion of productive insects.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	4,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision extension staff accomodation in the sub counties of Batta and Kangai	Nil		Provision of accommodation for extension staff	
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	57,600	Domestic Dev't	0	Domestic Dev't	57,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,600	Total	0	Total	57,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Funtionality of office improved	procurement of of laptop computer and small office equipments		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	4,000	Domestic Dev't	2,740	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	2,740	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strenthened quality control, pest management and agriculture information system in the District	Procured and installed one rainguage in Dokolo.		Strengthened Agricultural information system in the District.	
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	8,294	Domestic Dev't	4,102	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,294	Total	4,102	Total	8,000

Output: Other Capital

Non Standard Outputs:	Control of ecto parasites and vectors in livestock achieved	Spayed 4097 H/C in the District.		Tick related diseases controlled	
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	6,000	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	6,000	Total	12,000

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (No plant clinics/mini laboratories planned for construction)	0 (N/A)	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	
Non Standard Outputs:	N/A	N/A	1 Abattoir completed in Dokolo Town Council, Western Ward.	
	<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>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	()	0 (N/A)	1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)	
No. of cattle dips reahabilitated	10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	21,027
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	21,027

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0 (N/A)	
No. of abattoirs constructed in Urban areas	1 (Construction of 1 abattoirs in the 0 (N/A) Town Council)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0

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	Two support supervision done, 7 advacacy meeting done and 20 H/Ws attended w/shops	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>	865,203	<i>Wage Rec't:</i>	427,650
	<i>Non Wage Rec't:</i>	26,842	<i>Non Wage Rec't:</i>	17,305
			<i>Wage Rec't:</i>	1,143,416
			<i>Non Wage Rec't:</i>	30,544

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	650,000
Total	892,045	Total	444,955	Total	1,823,960

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created.	Demand for sanitation and hygiene created.	Demand for sanitation and hygiene created.
	Capacity of stakeholder to support sanitation program built.	Stakeholders meeting held at district and at three sub-counties	Capacity of stakeholder to support sanitation program built.
	An enabling environment for implementation of sanitation program created.	An enabling environment for implementation of sanitation program created.	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> 148,039	<i>Non Wage Rec't:</i> 42,550	<i>Non Wage Rec't:</i> 148,093
	<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> 148,039	<i>Total</i> 42,550	<i>Total</i> 148,093

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	27 (Amuda HC II)	250 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	2500 (Outpatients that visit NGO Basic Health facilities in Adok-Amuda HC II)	1448 (Amuda HC II)	4000 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	()	0 (Amuda HC II)	50 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	13 (Amuda HC II)	50 (Amuda HC II)
Non Standard Outputs:	Two monthly procurement of medicines and health supplies from JMS done.	Two procurements done	Quarterly procurement of medicines and health supplies from JMS 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> 15,468	<i>Non Wage Rec't:</i> 7,173	<i>Non Wage Rec't:</i> 15,168
	<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> 15,468	<i>Total</i> 7,173	<i>Total</i> 15,168

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	80 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma 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)
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Vote: 575 Dokolo District

Workplan Outputs

		2012/13	2013/14	
<i>US\$ Thousands</i>		Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health				
			Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata 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.	()	83608 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	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)	
No. of children immunized with Pentavalent vaccine	()	3257 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	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)	
Number of trained health workers in health centers	()	94 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	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)	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	()	74 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	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)
No. and proportion of deliveries conducted in the Govt. health facilities	()	1474 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata 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)
Number of inpatients that visited the Govt. health facilities.	()	4366 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata 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

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of trained health related training sessions held.	45 (Training of health workers is the various health centers)	24 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Non Standard Outputs:	Improved livelihood	N/A	Improved livelihood
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	116,290	<i>Non Wage Rec't:</i> 49,989
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	116,290	Total 116,290

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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>	5,056	<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
	Total	5,056	Total 0	Total 0

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)
No of staff houses rehabilitated	1 (One staff house planned to be rehabilitated at Adok - Bardyang HC II)	1 (Bardyang HC II)	0 (N/A)
Non Standard Outputs:	N/A	N/A	None
	<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>	36,065	<i>Domestic Dev't</i> 18,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	36,065	Total 19,680

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	1 (Completion of construction of maternity ward in Okwongodul at Anyacoto HC II)	1 (Anyacoto HC II)	()

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	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>	
	Total	Total	Total	
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (N/A)	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	
No of maternity wards constructed	1 (Completion of construction of Maternity ward at Adok in Adok HC II)	2 (Adok HC II, 70% work done Atabu HC II completed and in use)	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	
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>	
	Total	Total	Total	
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (Completion of construction and rehabilitation of OPD ward in Adeknino - Awelo HC II)	1 (Dokolo HC IV)	1 (Completion of construction of General wd at Kwera HC III)	
Non Standard Outputs:	N/A	N/A	None	
	<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>	
	Total	Total	Total	
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	1 (Completion of construction of OPD ward in Dokolo at Adagmon HC II)	1 (Adagmon HC II)	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	
Non Standard Outputs:	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>	

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,456	Total	0	Total	26,781
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	0 (No procurement of medical equipment planned)	0 (N/A)			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)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	70,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	650 (Payment of salaries to teahes in the sixty primary schools in Dokolo)	765 (Teachers in all the 60 primary schools paid salaries)	760 (Payment of salaries for teachersin the sixty primary schools in Dokolo)
No. of qualified primary teachers	()	765 (In 60 government aided primary schools in the district)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,271,166	<i>Wage Rec't:</i> 1,532,692	<i>Wage Rec't:</i> 3,402,013
	<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> 3,271,166	<i>Total</i> 1,532,692	<i>Total</i> 3,402,013

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2500 (Distribution of text books to all primary schools in the district.)		0 (No Text books distributed to schools in the second quarter)		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>	25,164	<i>Non Wage Rec't:</i>	4,195	<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>	25,164	<i>Total</i>	4,195	<i>Total</i>	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	()	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	()	0 (N/A)	3600 (in 60 primary schools in the district)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	120 (It is planned that two students pass in grade 1 in all primary schools.)	67 (Pupils attend regular classes)	120 (In the 60 government aided primary schools combined)
No. of pupils enrolled in UPE	()	51129 (UPE grants distributed to 60 Primary Schools)	60 (UPE grant released to 60 Schools in the District.)
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>
	Total	Total	Total
	321,849	219,015	362,231

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Lightning arrester to be installed in 21 primary Schools.	Signing of contract and award	Lightning arrester installed in 20 primary Schools.
	<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>
	Total	Total	Total
	63,000	0	0

Output: Office and IT Equipment (including Software)

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>
	Total	Total	Total
	0	0	3,513

Output: Specialised Machinery and Equipment

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>
	Total	Total	Total
	0	0	1,269

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Sitting capacity at Bardyang P/S improved
	<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>
	Total	Total	Total
	0	0	6,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	07 (07 classrooms constructed in Akolodong, Adagnyeko and Bardyang P/S)	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms rehabilitated in UPE	3 (Class room construction in Bardyang PS, Akolodong PS, Adagnyeko PS. 4 -Classroom block construction.)	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> 168,428	<i>Domestic Dev't</i> 14,186	<i>Domestic Dev't</i> 50,384
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,428	Total 14,186	Total 50,384

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	9 (Construction of classroom in the schools of Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS.)	27 (Classroom constructed Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS)	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)
No. of classrooms rehabilitated in UPE	()	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> 338,809	<i>Domestic Dev't</i> 247,869	<i>Domestic Dev't</i> 242,055
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 338,809	Total 247,869	Total 242,055

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of VIP latrines in Amwoma PS and Adagnyeko PS.)	0 (Adverts, bidding, bid evaluation and contact award and signing agreemnts)	5 (Construction of VIP latrine at Adagnyeko P/S)
No. of latrine stances rehabilitated	()	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> 26,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,527
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 0	Total 3,527

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	()	10 (10 stance latrine constructed at Abenyo, Abuli Modern P/S)	12 (Drainable VIP latrine constructed in Obwola P/S Angwecibangw P/S,Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated	8 (Construction of VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ageni PS, Abakuli PS and Okwongodul PS.)	40 (Constructed VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ageni PS, Abakuli PS and Okwongodul PS.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>92,005</i>	<i>Domestic Dev't</i>	<i>11,004</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	92,005	Total	11,004

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	3 (Construction of teacher houses in Adwila Modern PS, Abalang Modern PS, and Abuli Modern PS.)	02 (02 twin teachers houses constructed at Adwila modern P/S and Abuli Modern P/S.)	01 (Construction of teacher houses in Abuli Modern P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>146,760</i>	<i>Domestic Dev't</i>	<i>29,856</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	146,760	Total	29,856

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Supply of desks and chairs to Apye PS and desks to Bardyang PS)	0 (evaluation, contract award, signing of agreement already done)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>16,218</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	16,218	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)	1 (15 desks supplied to Abur P/S)	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>51,900</i>	<i>Domestic Dev't</i>	<i>8,748</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	51,900	Total	8,748

Function: Secondary Education

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	()	120 (Secondary school teachers paid salaries in 05 Government Aided school05)	120 (Teaching staff paid salaries in 05 secondary schools in the District.)
No. of students sitting O level	()	0 (N/A)	320 (320 students sitting 0 level.)
No. of students passing O level	6 (Payment of salaries for teaches in all secondary schools in Dokolo)	6 (Payment of salaries for all teachers in all the secondary schools in Dokolo District)	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	662,680	306,901	1,011,374
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	662,680	306,901	1,011,374

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	374 (No of students enrolled in USE in the schools in Dokolo)	374 (Students enrolled for USE in 7 secondary schools in Dokolo benefitting from USE)	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)
Non Standard Outputs:	Number of students passing in DIV-1 in 7 USE schools in the District.	6 students passed in DIV-1 in 7 USE schools in the District.	46 Students passing in DIV 1 in 7 USE schools in the District.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	420,921	280,614	392,062
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	420,921	280,614	392,062

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Girls' Dormitories at Iguli Girls S.S and Dokolo Girls S.S.	Contract award, and signing of contracts.	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	160,000	0	28,625
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	160,000	0	28,625

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	Supply of lightening arresters to Iguli Girls SS
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	141
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	141

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Supplies of 200 Chairs and 200 Lockers to Iguli and Dokolo Girls S.S. Procurement process on progress. Supplies of 200 Chairs and 200 Lockers to Iguli 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>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	0	Total	21,500

Output: Other Capital

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,019

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 1 (Completion of construction of classroom in Iguli Girls SS) 1 (Adverts, bidding, bid evaluation, contract award, signing agreement) 6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)

No. of classrooms rehabilitated in USE () 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>	11,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,156	Total	0	Total	63,780

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	3 (Payment of Tertiary teachers salaries and operations money for other utilities)	27 (27 instructors paid salaries in Dokolo Technical school.)	29 (Payment of Tertiary teachers' salaries)
No. of students in tertiary education	()	0 (N/A)	460 (460 students in tertiary Education.)
Non Standard Outputs:	N/A	N/A	Supplies bought
	<i>Wage Rec't:</i> 205,148	<i>Wage Rec't:</i> 52,910	<i>Wage Rec't:</i> 213,354
	<i>Non Wage Rec't:</i> 148,000	<i>Non Wage Rec't:</i> 97,797	<i>Non Wage Rec't:</i> 120,738
	<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> 353,148	<i>Total</i> 150,707	<i>Total</i> 334,092

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. Four Quarterly Reports and Accountability Submitted Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	10,747
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,747

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	0 (N/A)	12 (12 inspection report to be provided to council.)
No. of primary schools inspected in quarter	60 (Inspection of primary schools in the districts of Dokolo)	32 (32 Government and private schools inspected in the Quarter)	76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.)
No. of secondary schools inspected in quarter	()	0 (N/A)	07 (07 Secondary schools to be Inspected.)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	03 (03 Tertiary schools to be Inspected.)
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>	22,366
<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
Total	0	Total	0	Total	22,366

Output: Sports Development services

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 02 Laptop Computers.	02 Laptop Computers procured this Quarter.	Purchase of 01 Laptop and 01 Printer.
	<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> 6,000	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 5,813
	<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> 6,000	<i>Total</i> 5,813

Function: Special Needs Education

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Brailled books and sign language dictionaries to be procured to equip the SNE unit at Angwecibange P/S for use by Children with Disability,	procurement process on progress.	Brailled books and sign language dictionaries procured to equip the SNE unit at Angwecibange P/S for use by Children with Disability,			
	<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	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	6,005	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,005	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Trained RM contractors, pens, inspection books, fuels, oils, lubricants, printing done. Allowance for staff for submission of quarterly reports, Road Committee Meeting, Bicycle Allowance.	No training conducted because funds were not released in the quarter.	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,591	Non Wage Rec't: 3,335	Non Wage Rec't: 37,322
	Domestic Dev't 28,499	Domestic Dev't 15,621	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 41,090	Total 18,956	Total 37,322

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of S/C officials of maintenance of Community Access Roads only once using CAIP 2 funding	No training conducted.	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,
	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: 26,775
	Domestic Dev't 20,000	Domestic Dev't 9,893	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 20,000	Total 9,893	Total 26,775

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Community Access Roads in all 10 Sub-counties)	N/A	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)
Non Standard Outputs:	80Km CARs maintained in the 10 S/Cs in the district	N/A	80km maintained in each of the 10 sub counties in Dokolo District.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 36,705	Non Wage Rec't: 0	Non Wage Rec't: 36,705
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,705	<i>Total</i>	0	<i>Total</i>	36,705
Output: District Roads Maintenance (URF)						
No. of bridges maintained	2 (Planned under force account for Iguli-Amwoma-Bardege road and Kangai-Kwera Junction road)	0 (N/A)		0 (N/A)		
Length in Km of District roads periodically maintained	6 (Rolled over activities for Bata-Otuboi border for spot gravelling of 4km and Angwenya-Aneralibi-Akuli 13km)	0 (N/A)		0 (N/A)		
Length in Km of District roads routinely maintained	9 (Rehabilitation and spot gravelling of Abuli-Amodo 4km, Spot gravelling of Acandyang-Oturorao 4km, Low cost sealing of Acandyang-Oturorao 1km, Mechanised routine maintenance of about 80% of the required work is already done.)	5 (Acandyang-Oturorao lot 1 with low cost sealing is in progress and about 50% of the work is done. Acandyang-Oturorao lot 2 rehabilitation is in progress and about 80% of the required work is already done.)		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)		
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>	801,051	<i>Non Wage Rec't:</i>	392,594	<i>Non Wage Rec't:</i>	163,184
	<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>	801,051	<i>Total</i>	392,594	<i>Total</i>	163,184

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (N/A)		0 (N/A)		
No. of Bridges Repaired	7 (Completion of opening and construction of Okwor PAG-Adwila Modern P/S, Completion of rehabilitation of Amonoloco-Amunamun)	0 (N/A)		0 (N/A)		
Lengths in km of community access roads maintained	()	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>	190,000	<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>	190,000	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Communication including internet, intranet sub-scription for six months	N/A
	phone calls etc with CAIIP 2 paid	
	funding, antivirus,	

US\$ Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

<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>	4,000	<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>	4,000	<i>Total</i>	0	<i>Total</i>	0

Non Standard Outputs:	Vehicles maintained, motorcycles repaired	N/A	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
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<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>	45,000
<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>	0	<i>Total</i>	0	<i>Total</i>	45,000

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of roads in Anwangi and Oyeng opere in Kwera)	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	()	0 (N/A)	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.)

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>	96,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 754,236
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 57,558
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	96,000	<i>Total</i>	0	<i>Total</i> 811,794

1. Higher LG Services

Non Standard Outputs:

- Vehicle No. LG 0003-76 Serviced 2 Vehicles serviced for 2 quarters and repaired 6 times
- 2 Motorcycles serviced and repaired 6 times
- 1440 litres of fuel procured
- 08 Tyres procured

Vote: 575 Dokolo District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	5,838	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	5,004	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,800	Total	10,842	Total	0

Output: Electrical Inspections

Non Standard Outputs: Payment of electricity and water bills for the department from CAIIP 2 funds. 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>	7,558	<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
Total	7,558	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 Laptop Computers, UPS, 2 Backups, Cameras procured 1 desktop and assessories, 1 UPS, 2 backups, 1 Coloured printer, 2 digital cameras with all assessories and downloading cables. 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>	17,501	<i>Domestic Dev't</i>	560	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,501	Total	560	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Maintenance of water office vehicle, Assorted stationeries, fuel procured; Water bills paid, electricity bill supply of computer lap top , water motor cycles services and paid, stationeries boughts, office bill and civil maintenance allowances for workshops and report cleaned, fuel submission to kampala 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,800	<i>Domestic Dev't</i>	13,044	<i>Domestic Dev't</i>	9,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,800	Total	13,044	Total	9,750

Output: PRDP-Operation of District Water Office

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

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District Water and Sanitation Coordination meetings held)	1 (2 District Water and sanitation coordination committee meetings conducted at the District head Quarters.)	4 (Quarterly District water and sanitation coordination meetings held)
No. of sources tested for water quality	()	0 (N/A)	0 (N/A)
No. of water points tested for quality	()	10 (Water points tested for both bacteriological and physical analysis in the subcounties of Amwoma Dokolo, 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)
No. of supervision visits during and after construction	()	0 (N/A)	8 (Support supervision and monitoring during construction 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>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	6,150	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,600	Total	6,150	Total	10,000

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (10 community pump mechanics trained on roles and responsibilities and on basic maintenance)	20 (Building the capacity of HPMS and care takes)			
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	80 (Strengthening of WSC)			
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)			
No. of water points rehabilitated	2 (Siting and drilling shallow well in Aneralibi and Okwongodul)	11 (11 Boreholes were rehabilitated in the sub counties of Okwalongwen, Batta, Dokolo, Amwoma, Kwera, Agwata and Kangai)	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)			
No. of public sanitation sites rehabilitated	()	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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	6,550	<i>Domestic Dev't</i>	14,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	6,550	Total	14,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	1 (Advocacy meeting conducted in 10 sub counties in Dokolo District)	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)			
No. Of Water User Committee members trained	()	0 (N/A)	12 (Enhancing the capacity of managing water facility at community based)			
No. of water and Sanitation promotional events undertaken	1 (Construction of public toilet in Adeknino - Ogwengere market)	0 (Procurement done but actual work has not started)	1 (Sanitation and hygiene Campaign in 10 sub-counties)			
No. of water user committees formed.	()	22 (22 water and sanitation committee established in the sub counties of Agwata, Batta , Okwalongwen, Dokolo ,Kwera, Okwongodul, Kangai , Adeknino)	22 (Enhancing community base management systems)			
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>	12,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	8,247
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	6,000	Total	8,247

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Clean and hygienic primary schools		
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	8,970
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,970

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Deliver services and support supervision and monitoring of PAF activities in the District		
<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>	130,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	130,000

Vote: 575 Dokolo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Dokolo District Head Office water office	N/A	Laptop Computer and printer at Water Office	
	<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>	7,500	<i>Domestic Dev't</i>	3,344
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	3,344

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture at water office	Not procured	N/A	
	<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>	2,963	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,963	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine in Adeknino - Ogwengere market)	0 (Procurement completed but actual not started)	1 (Improved hygiene and sanitation of communities in rural growth centers at Kangai trading Center)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	12,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	30,000

Output: Spring protection

No. of springs protected	4 (Protection of natural spring well in Abucero- Apiowoto village, Adagmon- Amundodokocon village, Anyomoloi village - Dokolo TC, Ollepek village - Dokolo TC)	0 (Procurement completed but actual work not started)	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	36,000	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	9,000

Output: PRDP-Spring protection

No. of springs protected	0 (No output planned for spring protection under PRDP funds)	0 (N/A)	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	0	<i>Domestic Dev't</i>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,500
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of shallow wells in Adagmon, Akurolongo, Aneralibi and Okwongodul)		0 (Procurement completed but actual work not started)		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>	24,000	<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>	24,000	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No construction of shallow wells planned under PRDP funds)			2 (Shallow wells construction in Kwera, Batta)		
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	12,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Construction and installation of 15 Deep boreholes in Awidi PS, Awok Village, Obwola PS, Adokogik Village, Akwote Village, Abat PS, Iguli Girs SS, Acolwor village, Dokolo Girls SS, Akaidebe v illage, Abur PS, Abongowoo village, Adita village, Ayutu village, and Abuli PS.)				0 (Procurement completed but actual work not started)		9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	
No. of deep boreholes rehabilitated	()				0 (N/A)		6 (Improve on accessibility to safe water facilities in communities, primary schools and health cetres in Dokolo District)	
Non Standard Outputs:	N/A				N/A		N/A	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (No deep boreholes planned under PRDP funds)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	75,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	75,000

1. Higher LG Services

Length of pipe network extended (m)	()	0 (N/A)	100 (Extension of service main along Batta Road and Soroti Road)			
Collection efficiency (% of revenue from water bills collected)	80 (Water bills for Urban water collected)	40 (40 water bill collected from customers in Dokolo town council)	80 (Water bills in Dokolo Town Council collected and new users connected)			
No. of new connections	()	0 (N/A)	4 (Within Dokolo Town council)			
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>	1,788	<i>Non Wage Rec't:</i>	894	<i>Non Wage Rec't:</i>	1,200
	<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
	Total	1,788	Total	894	Total	1,200

Volume of water produced	12000 (Water pumped from underground using generator at TC)	24000 (24,000 liters of ground water pumped to supply Dokolo TC)	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir inTown.)			
No. Of water quality tests conducted	()	0 (N/A)	12 (Avaliability of of testing kit)			
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>	12,990	<i>Non Wage Rec't:</i>	6,443	<i>Non Wage Rec't:</i>	9,000
	<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>	12,990	<i>Total</i>	6,443	<i>Total</i>	9,000

No. of new connections made to existing schemes	15 (Connections to new houses/homes in Town Council)	6 (6 new water points connected to customers.)	15 (Connections to new houses/sites and homes)
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> 3,222	<i>Non Wage Rec't:</i> 811	<i>Non Wage Rec't:</i> 3,800
	<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> 3,222	<i>Total</i> 811	<i>Total</i> 3,800

8. Natural Resources

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Dept. of ENR	Smooth functionality of ENR offices ensured	Functional operation of Department of ENR	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,016	7,063	13,714	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	13,714
	2,016	7,063		

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance activity conducted)	0 (N/A)	4 (District wide inspection)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	245	0	1,154	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,154
	245	0		

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No water shed management committees formulated)	0 (N/A)	3 (Agwata Sub County Adeknino Sub County Sub County) Kwera	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	1,865	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,865
	0	0		

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	3 (Kwera sub county; Adeknino sub county; Agwata sub county) Kwera	
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and regulations developed in Dokolo)	0 (N/A)	1 (Agwata Sub County; Sub County; Adeknino Sub County) Kwera	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,800	0	5,000	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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
Total	1,800	Total	0	Total	5,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community women trained in ENR monitoring)	6 (Dokolo S/Cty, Dokolo T/C, Amwoma S/Cty, Bata S/Cty, Agwata S/Cty and Adok S/Cty)	11 (11 LLG units 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>	7,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,700
<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
Total	7,700	Total	0	Total	14,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and Compliance 2 (N/A) surveys conducted in the district)	4 (Four monitoring and Compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Kwera and Adeknino Sub Counties))
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Non Standard Outputs:	Allowances	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>	4,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,854
	<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
	Total	4,090	Total	0	Total	3,854

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Eight environmental monitoring conducted in Dokolo district)	0 (N/A)	10 (Ten (10) 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>	13,154	<i>Non Wage Rec't:</i>	0	<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
Total	13,154	Total	0	Total	6,000

Output: Infrastructure Planning

Non Standard Outputs:	RGCs planned and infrastructural establishment approved, inspected and supervised	3 RGCs inspected	3 (Three) RGCs planned and infrastructural establishment approved in: [Bata, Agwata and Kangai RGCs]
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,789	<i>Non Wage Rec't:</i>	0	<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
Total	1,789	Total	0	Total	3,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. quarterly support supervision to subcounty staff. 2..Departmental meetings conducted. 3.CSO/CBOS registered and their activities monitored. 4.Departmental staff appraised.	2 quarterly support supervisions conducted.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,196	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 6,387
	<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
	Total 4,196	Total 2,467	Total 6,387

Output: Probation and Welfare Support

No. of children settled	50 (Children affected by domestic violence settled in dokolo district)	20 (1436 children were supported)	200 (1.40 court sessions of children in conflict with the law held in child & family court Dokolo 2.4 coordination meetings held at b subcounty level in 10 sub-counties and 1 Town Council 3. 4 Coordination meetings held at district level. 4. 1000 vulnerable children offered social welfare support by the CDO's and PSWO under case management programme)
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> 733	<i>Non Wage Rec't:</i> 366	<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
	Total 733	Total 366	Total 0

Output: Social Rehabilitation Services

Non Standard Outputs:	1.persons with disabilities immobilised to form groups for income generating activities. 2.groups of persons with disabilities supported with income generating projects. 3.supervision and monitoring of activities of persons with disability	4 Groups of Persons with Disabilities were supported.	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
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	732	<i>Non Wage Rec't:</i>	366	<i>Non Wage Rec't:</i>	19,545
<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
Total	732	Total	366	Total	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	60 (Community Development services implemented in all sub-counties in Dokolo district under NUSAF 2)	40 (51 NSAF2 projects funded)	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)
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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:	732	Non Wage Rec't:	366	Non Wage Rec't:	0
Domestic Dev't	2,200,000	Domestic Dev't	1,088,992	Domestic Dev't	1,764,502
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,200,732	Total	1,089,358	Total	1,764,502

Output: Adult Learning

No. FAL Learners Trained	60 (FAL learners trained in Dokolo district.)	45 (82 FAL learning centres actively training 2360 learners)	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's. 4. Proficient Test administered in 82 FAL learning centres in the District 5. 11 sub- county Community development Officers paid their supervision allowances)
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				5. 11 sub- county Community development Officers paid their supervision allowances)		
Non Standard Outputs:	N/A	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>	10,263	<i>Non Wage Rec't:</i>	4,873	<i>Non Wage Rec't:</i>	10,263
	<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
	Total	10,263	Total	4,873	Total	10,263

Vote: 575 Dokolo District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	1. Hold 12 coordination meeting on gender based violence at District headquarters. 2. Prepare standard operation procedures on genderbased violence in the district. 3. conduct 16 days of activism on Gender based violence in the district 4. Conduct quarterly joint monitoring on subcounty performance on GBV. Form and train SASA teams in 3 subcounties of bata dokolo and amwoma 5. Carry out gender auditing trainings for subcounty staff in all subcounties in the district.	45 service providers (Police, community dev't officers and, Health workers) trained	1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	20,000
<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
Total	20,000	Total	13,000	Total	20,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council activities in Dokolo district supported)	1 (District youth council supported. Youth need identified)	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)	
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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:	3,744	Non Wage Rec't:	1,674	Non Wage Rec't:	3,744
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	3,744	Total	1,674	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled community in Dokolo district)	4 (4 Groups supported.)	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)	
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,418	Non Wage Rec't:	12,436
Domestic Dev't	0	Domestic Dev't	0
			1,873

Vote: 575 Dokolo District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
	Total	21,418	Total	12,436	Total	1,873
Output: Representation on Women's Councils						
No. of women councils supported	10 (Women councils in all the sub-counties in Dokolo district supported)	1 (1 District women council supported)	1 (1. 4 District Women Council executive meetings held.		2. 2 Monitoring visit conducted to two women groups supported with IGA.	
			3. 1 Women group supported with Income generating project)			
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>	6,744	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	6,744
	<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
	Total	6,744	Total	1,676	Total	6,744

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions.	-3 Monthly Internet Subscriptions paid.	-District Planner and Driver facilitated to perform their functions.
	-12 Monthly Internet Subscriptions paid.	-Vehicle No. LG 0010-76 serviced.	-12 Monthly Internet Subscriptions paid.
	-Medical and funeral expenses for staff and immediate family members provided.	Stationery procured for the Planning Unit	-Vehicle No. LG 0010-76 maintained.
	-Vehicle No. LG 0010-76 maintained.	-Photocopying and binding cost met	Stationery procured for the Planning Unit
	Stationery procured for the Planning Unit	- LGMSD Co-funded	-Photocopying and binding paid
	-Photocopying and binding paid	Anti-Virus installed on 3 computers at Planning Unit	-6- Computers maintained.
	Computers maintained.		-LGMSD Co-funded
	-LGMSD Co-funded		

Output: District Planning

No of qualified staff in the Unit	()	2 (N/A)	1 (Assistant Statistical Officer recruited by DSC.)
No of Minutes of TPC meetings	()	6 (6 DTPC meetings held in first half of the year.)	12 (-12 DTPC meetings held and minutes produced at district headquarters.)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held for approval of district plan)	0 (N/A)	0 (N/A)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	-District-GIZ Capacity Enhancement Training conducted on GIS Mapping, BoQ Preparation targeting 15 DTTC members. -Joint Multisectoral Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District.	-Joint Multisectoral Participatory Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District. -1 Feedback meeting held to review field findings of the monitoring activity -Planner supported for Post Graduate Training at UMI	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	2,400

Output: Demographic data collection

Non Standard Outputs:	-Demographic and Socio-Economic data collected.	Demographic and Socio-Economic data collected from 6 Sub-Counties of Agwata, Adok Amwoma, Dokolo, Batta and Okwalongwen.	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,552
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	2,552

Output: Development Planning

Non Standard Outputs:	-District Development Plan 2010-2015 reviewed -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2012 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -Computer Laptop procured for District Planner. -8 Computer Chairs and 2 tables procured for the Planning Unit Data Centre.	-Fourth quarter OBT for the year 2011/2012 was produced and submitted to MoFPED. -First Quarter OBT progress report produced and submitted to MoFPED. -2 Environmental Screenings Exercise conducted on LGMSD activities in all 11 LLGs. -2 Quarterly Bank Charges paid. -2 technical Supervision Conducted on LGMSD activities in all the 11 LLGs -District Internal Assessment 2012 conducted.	-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.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,787
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	10,518
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	24,305

Output: Monitoring and Evaluation of Sector plans

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	-4 Quarterly Technical Monitoring of LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	2 Technical Monitoring conducted and reports shared with members of DTPC.	-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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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:	8,000
Domestic Dev't	5,259	Domestic Dev't	2,600	Domestic Dev't	5,502
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,259	Total	2,600	Total	13,502

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Computer maintenance done; -12 monthly internet subscriptions paid; -Subscriptions to professional associations paid; -Professional seminars attended; -Stationery and small office equipment bought; -Medical expenses of staff paid; -Communication expenses of staff paid; -Mileage allowances paid to staff.	-6 months internet subscriptions paid; -2 CPDs attended; -Medical expenses paid; -Membership subscription paid to ICPAK; -Mileage allowance of staff paid; -Computer maintenance done	-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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,383	Non Wage Rec't:	3,453	Non Wage Rec't:	12,583
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	13,383	Total	3,453	Total	12,583

Output: Internal Audit

No. of Internal Department Audits	()	1 (1 internal audit report completed and submitted.)	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)
Date of submitting Quaterly Internal Audit Reports	15-1-2013 (Submission of Quarterly Audit report for the district, Town Council and sub-counties made on a quarterly basis)	25-02-2013 (1 internal audit report produced and submitted to the Chairman, LCV.)	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)
Non Standard Outputs:	Higher quality audit reports that lead to improved service delivery.	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,048	Non Wage Rec't:	2,640	Non Wage Rec't:	6,248
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	7,048	Total	2,640	Total	6,248

Vote: 575 Dokolo District

Workplan Outputs

US\$ <i>Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 6,175,454	<i>Wage Rec't:</i> 2,823,009	<i>Wage Rec't:</i> 7,203,774	
	<i>Non Wage Rec't:</i> 3,188,013	<i>Non Wage Rec't:</i> 1,441,064	<i>Non Wage Rec't:</i> 3,092,755	
	<i>Domestic Dev't</i> 6,196,892	<i>Domestic Dev't</i> 2,237,404	<i>Domestic Dev't</i> 4,979,802	
	<i>Donor Dev't</i> 25,000	<i>Donor Dev't</i> 8,406	<i>Donor Dev't</i> 650,000	
	<i>Total</i> 15,585,359	<i>Total</i> 6,509,882	<i>Total</i> 15,926,330	